

Whatcom County Final 2001 Budget

Volume 2

Departmental Budgets

Whatcom County Final 2001 Budget

County Executive

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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Whatcom County,
Washington**

**For the Fiscal Year Beginning
January 1, 2000**

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President

Jeffrey L. Eselle

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Whatcom County, Washington for its annual budget for the fiscal year beginning January 1, 2000. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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On the cover: Lake Whatcom



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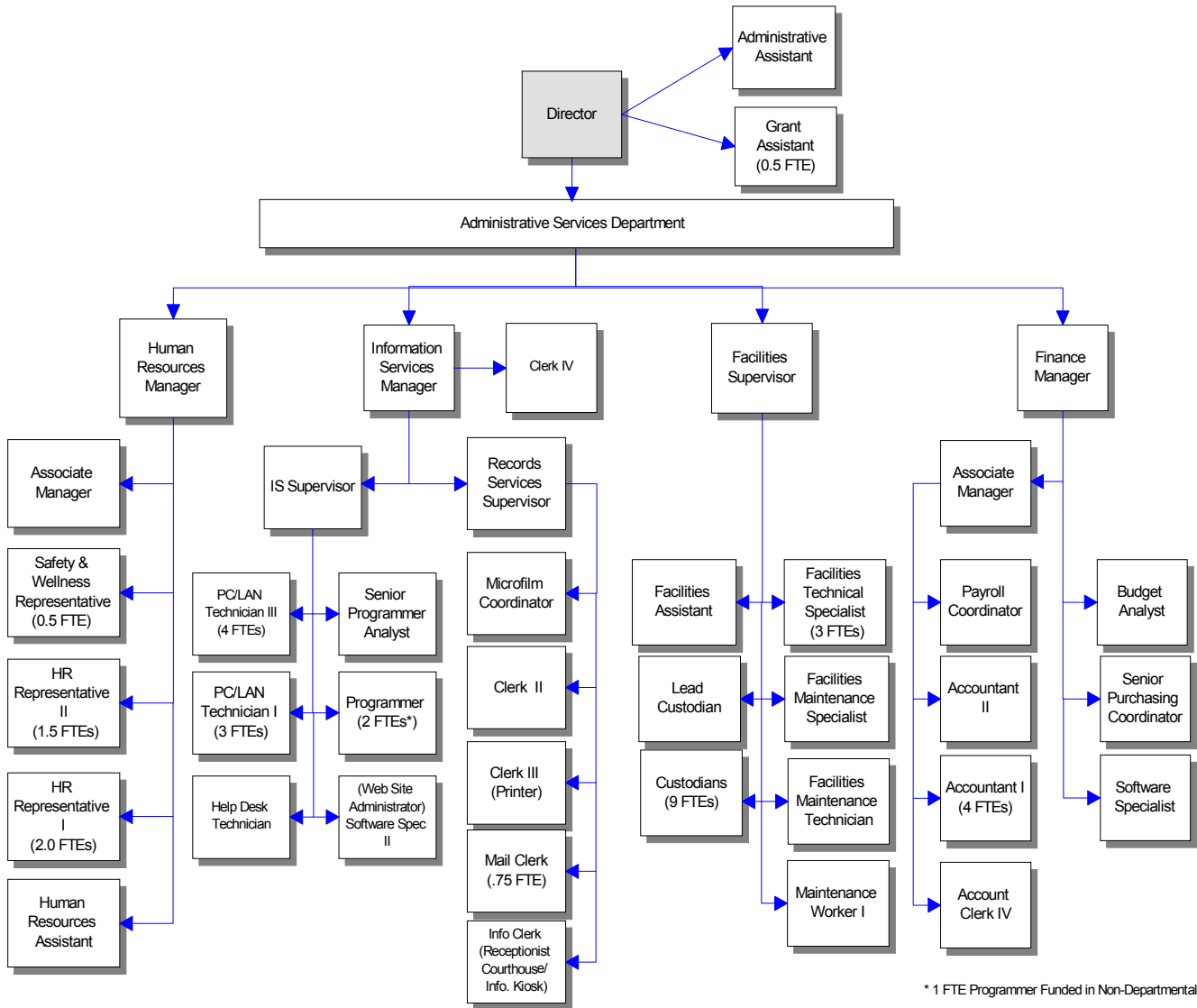
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For General Information, Summaries and Appendices, see Volume 1

Administrative Services Department



Mission & Objectives

Mission

Provide high quality support to county departments so that citizens of Whatcom County receive responsive, efficient and cost-effective government services. The components of Administrative Services include: Administration, Facilities, Finance, Human Resources, and Information Services.

Objectives

Administration

- Support the AS Director in administration of the AS Department, as well as the role of Deputy Administrator, by providing coordination and communication between the divisions and with the Executive Office.
- Participate in division manager meetings with the director and prepare action guides for areas targeted to improve flow of information and task assignments; assist in tracking progress of implementation of division action plans.
- Provide support for cross-divisional and county-wide efforts through coordination of various working groups (Computer & Technology Advisory Committee, Financial Management Working Group, Financial Management Committee) and division and county-wide strategic planning.
- Implement standardized boiler contract language guidelines. Develop training program for all county department personnel in usage.
- Complete projects as targeted and assigned.
- Coordinate county government grants efforts.
 - A. Identify current grants.
 - B. Identify areas of need.
 - C. Design a management system to track and monitor efforts.
 - D. Assist department management in grant development efforts.
 - E. Identify and develop agreements with consultants/organizations to compile specialized grant applications.
 - F. Monitor WACERT grant program.
- Identify potential funding and their funding cycles
 - A. Federal level
 - B. State level and pass-through
 - C. Foundations
- Facilitate regional grant effort between community based organizations, university, cities and county.
 - A. Develop web site
 - B. Identify and link with other web sites
 - C. Establish and maintain a library of information and resources
- Produce reports as needed in all objectives.

Objectives continued

Facilities Management

- Continue development of the preventive maintenance repair program for county building mechanical equipment. This program will enable Facilities Management staff to make repairs before problems escalate and become significantly more costly. This work will be done in conjunction with the addition of a second Facilities Maintenance Technician.
- Continue ongoing safety/security reviews of all county facilities.
- Complete a comprehensive inventory of facility adjustments and corrections for increasing serviceability and flexibility of county facilities.
- Enhance training and service levels by providing staff more training opportunities.
- Produce an informational package that explains how Facilities Management operates, what services are included in the Facilities Management Square Footage Fee, procedure for requesting work to be done, etc.
- Develop and implement a procedure for evaluating our maintenance and custodial services on a quarterly basis.
- Provide ongoing training for Facilities Management staff in emergency response procedures. These procedures will identify which utilities to turn off and which to leave operational, when to evacuate facilities, what agencies to notify, etc.
- Work with all county departments to coordinate all remodel and construction projects.
- Work with county departments to compile and coordinate a Facilities Master Plan for the 5, 10, 15, and 20 years.

Finance

- Coordinate annual budget preparation and present to the County Council in accordance with county charter.
- Issue 26 county payrolls and 12 district payrolls accurately and on time.
- Complete 2000 annual report within statutory deadline.
- Document and issue 70,500 warrants in compliance with all legal requirements, resulting in no audit discrepancies.
- Administer 150 bids in compliance with all legal requirements.
- Issue 1099's and W2's within federal deadlines.
- Issue four quarterly financial reports within 45 days of the end of each quarter.
- Administer fixed asset tracking system and perform annual inventory.
- Issue budget status reports by the 15th of each month.
- Earn the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for annual budget.
- Submit the annual report to the GFOA Certificate of Achievement for Excellence in Financial Reporting program.
- Complete development and implementation of financial system graphical user interface.
- Conduct two payroll preparer "user" meetings and two claims preparer "user" meetings.
- Implement organization-wide accounts receivable system.
- Integrate accounting elements of Health Department's software with Whatcom County's general ledger.

Objectives continued

- Make purchasing bids, bidders lists and bid opening results available on the Internet.
- Implement and coordinate a quarterly financial projections system that incorporates input from county departments.
- Provide support for implementation of organization-wide performance measurement.

Human Resources

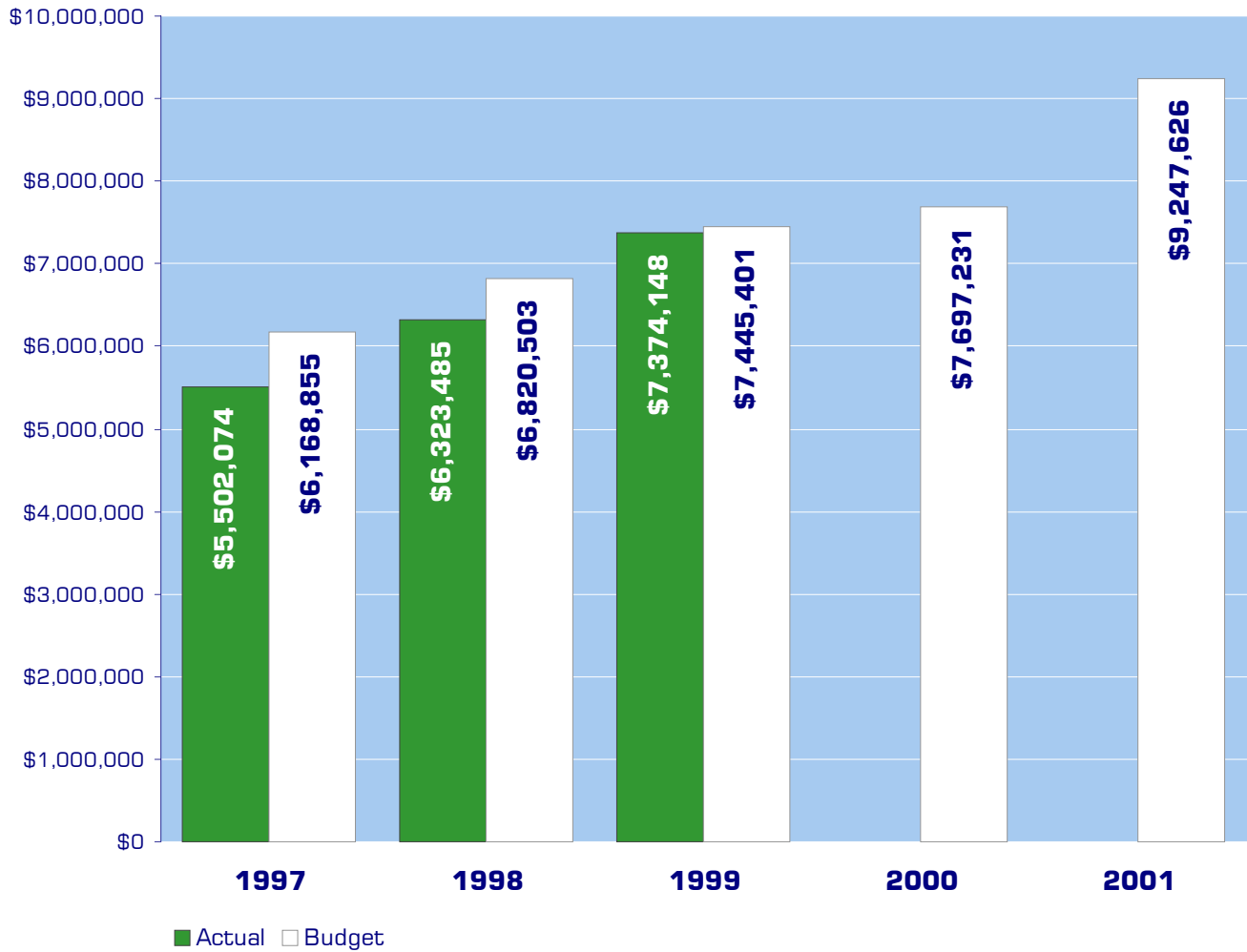
- Conduct Request for Proposals (RFP) processes for professional labor negotiator & unrepresented dental plan administrator.
- Begin negotiations for four collective bargaining agreements expiring 12/31/2001.
- If not concluded, bring Deputy Sheriff's negotiations to a close through mediation or arbitration.
- Continue redrafting personnel administrative policies and procedures to incorporate changes dictated by law and county business needs into plain English format.
- Identify priority supervisory training needs and develop methods for most effectively meeting those needs.
- Offer customer service training sessions for employees.
- Strengthen county management and operations through organizational development opportunities.

Information Services

- Develop and implement electronic business solutions to assist in bringing government to the citizens of Whatcom County.
- Continue implementation and consolidation of county's intranet
- Begin enhancements to wire plant for speedier access to information.

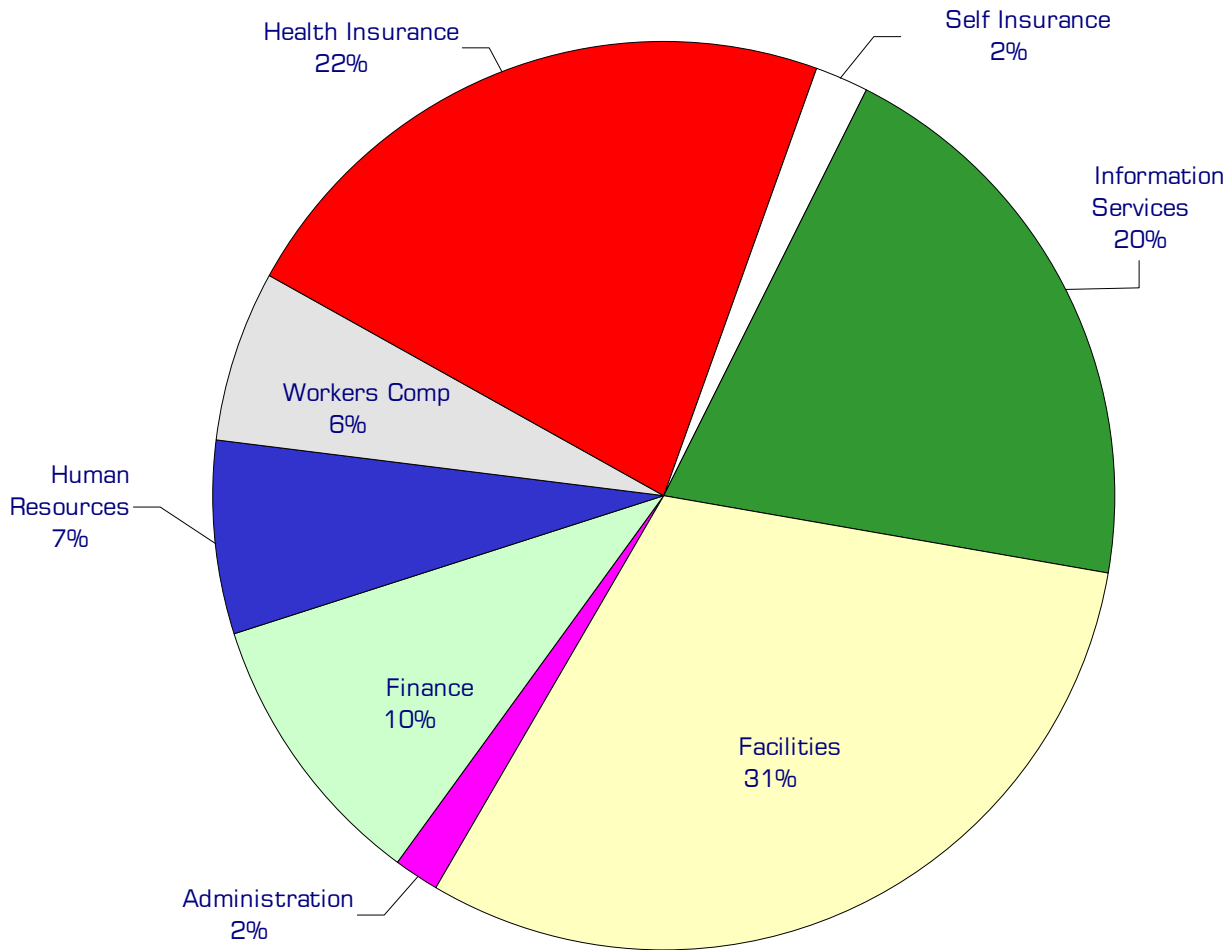
- Improve service levels to all departments in all areas of responsibility.
- Continue in-house training sessions for county employees on standardized software, Groupwise and Internet usage.
- Ensure 98% of all supported equipment is operational 100% of the time.
- Continue to apply budgeted resources to decrease microfilm backlog with a long-term goal of being current with all of the county departments' microfilming projects.
- Achieve and maintain 95% on-time delivery of printed goods while providing good communication with affected department personnel when delivery will be delayed.
- Provide departments with information about potential postage cost savings, resulting in a decrease in postage costs.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
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OPERATIONS

Administrative Services

507 Administrative Services Fund

Administration	53,702	52,780	61,480	136,958	151,103	14,145	10.33%
Finance	674,354	697,053	732,730	934,595	938,120	3,525	0.38%
Human Resources	494,572	539,620	572,490	588,206	629,602	41,396	7.04%
Workers Comp	364,825	460,855	610,410	458,954	565,000	106,046	23.11%
Health Insurance	1,223,830	1,274,418	1,451,244	1,600,089	2,074,776	474,687	29.67%
Self Insurance	80,437	79,168	71,561	159,958	193,372	33,414	20.89%
Information Services	1,132,418	1,319,206	1,535,659	1,728,734	1,877,375	148,641	8.60%
Property Appraisal	-	-	-	7,010	7,010	-	0.00%
Facilities	1,477,936	1,900,385	2,256,023	2,070,626	2,811,268	740,642	35.77%
TR&R	-	-	82,551	12,101	-	(12,101)	-100.00%
Total Admin Svcs Operations	5,502,074	6,323,485	7,374,148	7,697,231	9,247,626	1,550,395	20.14%

CAPITAL

Administrative Services Fund

Administration	11,582	5,308	-	-	-	-	0.00%
Finance	65,825	10,733	3,483	9,284	62,700	53,416	575.36%
Human Resources	9,490	13,187	2,680	3,000	4,000	1,000	33.33%
Information Services	89,673	146,023	114,744	164,013	258,000	93,987	57.30%
Facilities	3,979	21,252	27,684	79,167	169,700	90,533	114.36%
TR&R	-	-	-	513,528	250,000	(263,528)	-51.32%
Total Admin Svcs Capital	180,549	196,503	148,591	768,992	744,400	(24,592)	-3.20%

TRANSFERS

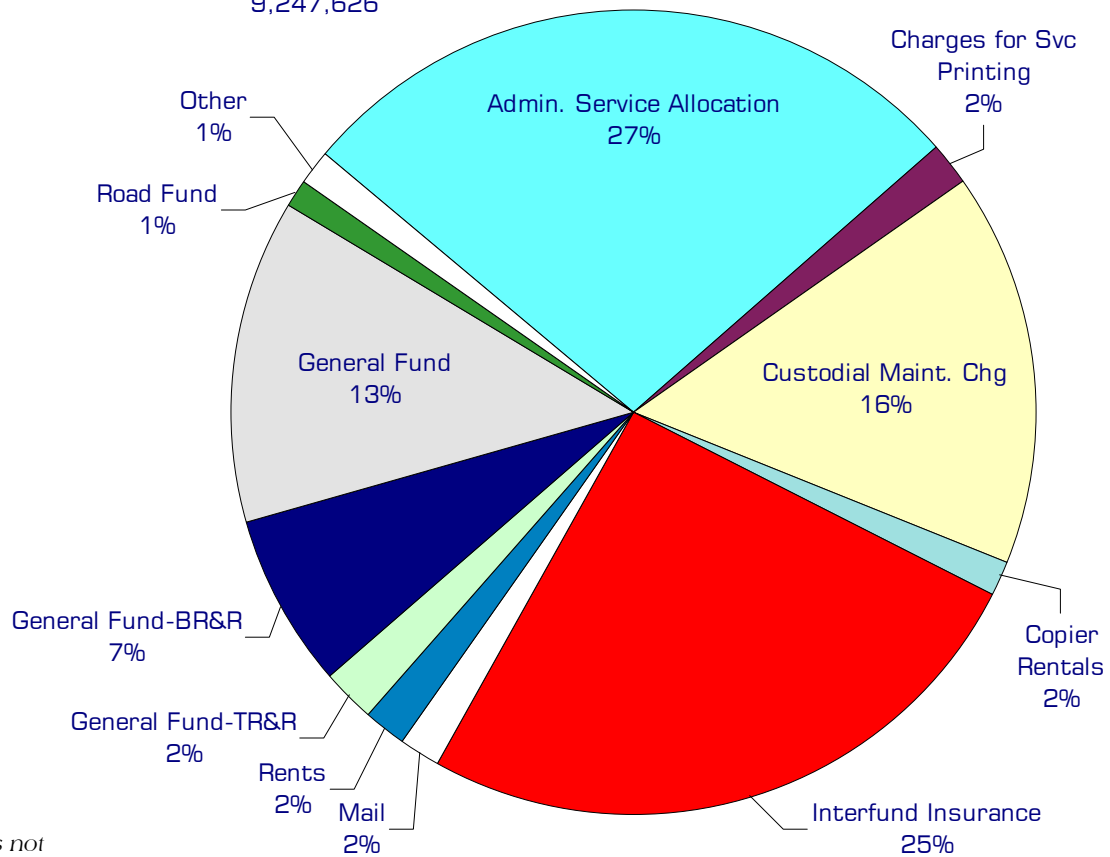
Administrative Services Fund

Finance	3,744	5,601	6,890	-	-	-	0.00%
Facilities	25,158	26,284	282,773	284,197	258,348	(25,849)	-9.10%
TR & R	-	10,728	257,332	-	-	-	0.00%
R.E.E.T. Fund	750,000	621,562	648,379	672,983	666,393	(6,590)	-0.98%
Courthouse Expansion	51,058	-	-	-	-	-	0.00%
Civic Center Bldg Improvemen	-	2,530,000	-	-	-	-	0.00%
Total Admin Svcs Transfers	829,960	3,194,175	1,195,374	957,180	924,741	(32,439)	-3.39%

TOTAL Administrative Services	6,512,583	9,714,163	8,718,113	9,423,403	10,916,767	1,493,364	15.85%
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2001 Funding Sources

Admin. Service Allocation	3,036,386
Charges for Svc-Printing	183,326
Custodial Maint. Chg	1,743,311
Copier Rentals	170,000
Interfund Insurance	2,812,348
Mail	197,000
Rents	166,216
General Fund-TR&R	250,000
General Fund-BR&R	778,000
General Fund	1,431,109
Road Fund	135,560
Other	138,100
*Fund Balance	-1,793,730
Total Funding	9,247,626



*Fund balance is not included in the above chart.

Funding Sources continued

Administrative Services Allocation

Interfund charge to distribute a portion of the cost of AS general services, such as Human Resources, Information Services, Administration and Accounting, to independent funds. The charge is allocated based on payroll costs and the General Fund was not assessed.

Charges for Services Printing

Revenue generated from the sale of printing services to county departments.

Custodial Maintenance Charge

A charge per square foot to fund utilities, custodial services and maintenance of county facilities maintained by AS - Facilities.

Copier Rentals

Rental charged for the operation, maintenance and replacement of electrostatic copiers owned by Administrative Services Department.

Interfund Insurance

Interfund assessments to provide for the cost of general liability insurance, health insurance, unemployment insurance and workers compensation insurance.

Mail

Interfund charges for postage.

Rents

Revenue received for office space rental in the Civic Center Building and courthouse coffee shop.

General Fund

\$250,000 to fund the Technology Revolving Fund (TR&R) and \$778,000 for onetime additional service requests to fund the Building Revolving Fund (BR&R). Other onetime additional service requests totaled \$1,432,109.

Road Fund

Operating transfer from the Road Fund to pay for a computer technician position and for repairs and maintenance at the NW Annex.

Other

Includes revenues of \$50,000 from the sale of copy & computer paper to county departments, charges to title companies for access to real property information on AS/400, parking fees and investment interest.

Fund Balance

Fund balance will increase by \$1,793,730 in 2001. Graph on previous page does not include capital, operating transfers or Tort Fund.

Performance / Activity Measures

Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
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Facilities Management					
Avg square footage serviced per custodian	22,500	22,500	22,500	22,500	22,500
Jail service requests	900	1,150	1,311	1,350	1,400
Juvenile Detention service requests	275	260	280	280	270
All other service requests	2,400	2,376	2,220	2,220	2,000
Preventive Maintenance Actions				400	400
Finance					
County accounts payable vouchers	34,428	35,392	35,705	33,628	34,000
District accounts payable vouchers	23,196	24,684	27,657	26,228	26,500
County payroll checks and direct deposits	24,970	27,334	26,804	26,570	27,000
District payroll checks and direct deposits	3,996	4,230	4,472	4,602	4,600
Purchase Orders issued	4,768	4,157	4,000	3,500	3,000
Human Resources					
Total Jobs Filled	116	133	92	100	100
Jobs filled internally through transfer or promotion	49%	38%	35%	40%	40%
Jobs filled through internal movement (ave weeks in response time)*	4.3	4.4	6.4	5	5
Jobs filled externally (ave weeks response time)*	7.8	7.2	9.5	9	9
*Response time: Time lapse from signed requisition & job description information received by HR until date of interviews.					
Turnover Rate	7.5%	8.2%	6.7%	7.0%	7.0%
Job descriptions updated	91	75	71	80	80
Training hours - Management Skills	200	640	1,668	500	1,000
Average Cost of Workers' Compensation Claims	554	2,709	1,787	2,360	2,478

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Performance / Activity Measures continued

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Information Services					
Programming requests completed	382	330	725	350	400
AS/400 service calls	1,575	1,489	1,650	1,400	2,000
Phone service calls	167	190	605	200	250
PC/LAN service calls	-	-	18,983	19,000	19,000
Server's supported	12	12	28	30	30
PC's supported	517	530	725	700	760
Employees trained in-house				225	300
Average annual web page visitors				122,400	125,000
Pounds of records destroyed in accordance with retention schedules	24,775	42,435	44,000	40,000	42,000
Files/boxes retrieved from the Records Center for County depts.	347	627	1,051	600	1,000
Total cubic feet of records transferred/stored at Records Center		3,597	4,627	4,500	5,000
Rolls of microfilm produced: Treasurer's Office	14	13	12	13	13
Rolls of microfilm produced: Other (case files & misc. projects)	61	332	252	60	60
Rolls of microfilm produced: Auditor's Daily	73	84	78	80	-
Rolls of microfilm produced: Clerk's Daily	26	28	27	28	27
Percentage of Print orders completed on time	92%	88%	89%	92%	95%
Amount saved through daily presort mail/bulk mail processes	5,334	5,350	4,245	5,500	3,500

Expenditures Summary

Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
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ADMINISTRATIVE SERVICES FUND

507100 AS - Administration							
Salaries & Wages	33,153	32,950	36,844	52,029	62,344	10,315	19.83%
Benefits	9,838	9,723	12,964	12,391	16,711	4,320	34.86%
Supplies	5,998	4,306	7,401	9,250	8,750	(500)	-5.41%
Other Services & Charges	4,713	5,801	4,271	63,288	63,298	10	0.02%
Capital Outlay	11,582	5,308	-	-	-	-	0.00%
Total Administration	65,284	58,088	61,480	136,958	151,103	14,145	10.33%
507130 & 507420 AS - Finance							
Salaries & Wages	396,085	410,329	438,489	496,315	500,446	4,131	0.83%
Benefits	105,646	109,950	106,637	122,715	132,479	9,764	7.96%
Supplies	27,275	31,454	26,199	30,034	29,188	(846)	-2.82%
Other Services & Charges	145,348	145,320	161,405	285,531	276,007	(9,524)	-3.34%
Capital Outlay	65,825	10,733	3,483	9,284	62,700	53,416	575.36%
Debt Service	3,744	5,601	6,890	-	-	-	0.00%
Operating Transfers	-	-	-	-	-	-	0.00%
Total Finance	743,923	713,387	743,103	943,879	1,000,820	56,941	6.03%
507140 AS - Human Resources							
Salaries & Wages	280,535	305,712	321,376	334,157	342,272	8,115	2.43%
Benefits	73,029	77,290	85,558	78,550	84,864	6,314	8.04%
Supplies	17,244	21,554	17,951	21,700	22,200	500	2.30%
Other Services & Charges	123,764	135,064	147,605	153,799	180,266	26,467	17.21%
Capital Outlay	9,490	13,187	2,680	3,000	4,000	1,000	33.33%
Total Human Resources	504,062	552,807	575,170	591,206	633,602	42,396	7.17%
507300 AS - Workers Compensation							
Supplies	-	-	-	-	-	-	0.00%
Other Services & Charges	364,825	460,855	610,410	458,954	565,000	106,046	23.11%
Total H/R Workers Comp.	364,825	460,855	610,410	458,954	565,000	106,046	23.11%
507340, 507360 AS - Health Insurance							
Other Services & Charges	1,223,830	1,274,418	1,451,244	1,600,089	2,074,776	474,687	29.67%
Total H/R Health Insurance	1,223,830	1,274,418	1,451,244	1,600,089	2,074,776	474,687	29.67%
507310, 507320, 507330 AS - Self Insurance Other							
Supplies	(352)	-	-	-	-	-	0.00%
Other Services & Charges	80,789	79,168	71,561	159,958	193,372	33,414	20.89%
Operating Transfers	-	-	-	-	-	-	0.00%
Total AS Self Ins. Other	80,437	79,168	71,561	159,958	193,372	33,414	20.89%
507110, 507120, 507400, 507410 AS - Information Services							
Salaries & Wages	482,497	568,581	652,055	829,016	865,324	36,308	4.38%
Benefits	136,667	160,601	188,000	214,950	230,944	15,994	7.44%
Supplies	306,934	342,500	380,971	397,650	414,950	17,300	4.35%
Other Services & Charges	206,320	247,524	314,633	287,118	366,157	79,039	27.53%
Capital Outlay	89,673	146,023	114,744	164,013	258,000	93,987	57.30%
Total Information Services	1,222,091	1,465,229	1,650,403	1,892,747	2,135,375	242,628	12.82%

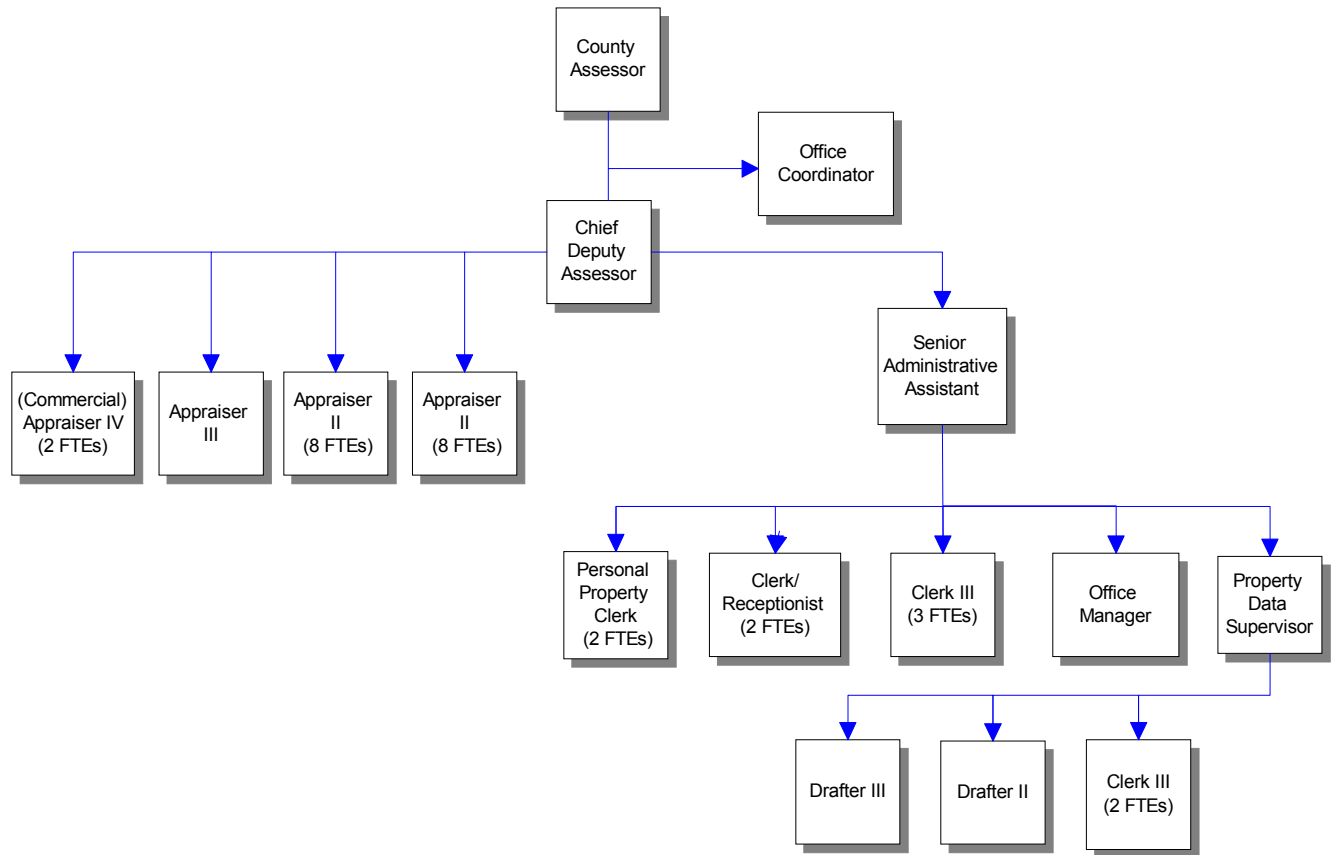
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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
507600 AS - Property Appraisal							
Other Services & Charges	-	-	-	7,010	7,010	-	0.00%
<i>Total AS - Property Appraisal</i>	-	-	-	7,010	7,010	-	0.00%
50710 & 50728 ADS - Facilities Management							
Salaries & Wages	476,577	490,140	543,330	577,982	643,875	65,893	11.40%
Benefits	154,771	153,945	174,172	174,995	206,646	31,651	18.09%
Supplies	140,968	202,380	250,356	145,504	180,531	35,027	24.07%
Other Services & Charges	681,709	877,973	1,244,520	1,143,134	1,767,406	624,272	54.61%
Intergov Service & Charges	23,911	30,203	43,645	29,011	12,810	(16,201)	-55.84%
Capital Outlay	3,979	21,252	27,684	79,167	169,700	90,533	114.36%
Debt Service	-	145,744	-	-	-	-	0.00%
Operating Transfers	25,158	26,284	282,773	284,197	258,348	(25,849)	-9.10%
<i>Total Facilities Management</i>	1,507,073	1,947,921	2,566,480	2,433,990	3,239,316	805,326	33.09%
507700 TR&R							
Supplies	-	-	68,490	-	-	-	0.00%
Other Services & Charges	-	-	14,061	12,101	-	(12,101)	-100.00%
Operating Transfers	-	10,728	257,332	-	-	-	0.00%
Capital Outlay	-	-	-	513,528	250,000	(263,528)	-51.32%
<i>Total TR&R</i>	-	10,728	339,883	525,629	250,000	(275,629)	-52.44%
<i>Total AS Fund</i>	5,711,525	6,562,601	8,069,734	8,750,420	10,250,374	1,499,954	17.14%
326 R.E.E.T.							
Capital Outlay	-	-	-	-	-	-	0.00%
Operating Transfers	750,000	621,562	648,379	672,983	666,393	(6,590)	-0.98%
<i>Total R.E.E.T.</i>	750,000	621,562	648,379	672,983	666,393	(6,590)	-0.98%
327 COURTHOUSE EXPANSION FUND							
Debt Service	51,058	-	-	-	-	-	0.00%
<i>Total Courthouse Expansion</i>	51,058	-	-	-	-	-	0.00%
331 CIVIC CENTER BLDG IMPROVEMENT FUND							
Residual Equity Transfers	-	2,530,000	-	-	-	-	0.00%
<i>Total Civic Ctr Bldg Imprvmt Fund</i>	-	2,530,000	-	-	-	-	0.00%
TOTAL ADMINISTRATIVE SVCS	6,512,583	9,714,163	8,718,113	9,423,403	10,916,767	1,493,364	15.85%



County Assessor's Office



Mission & Objectives

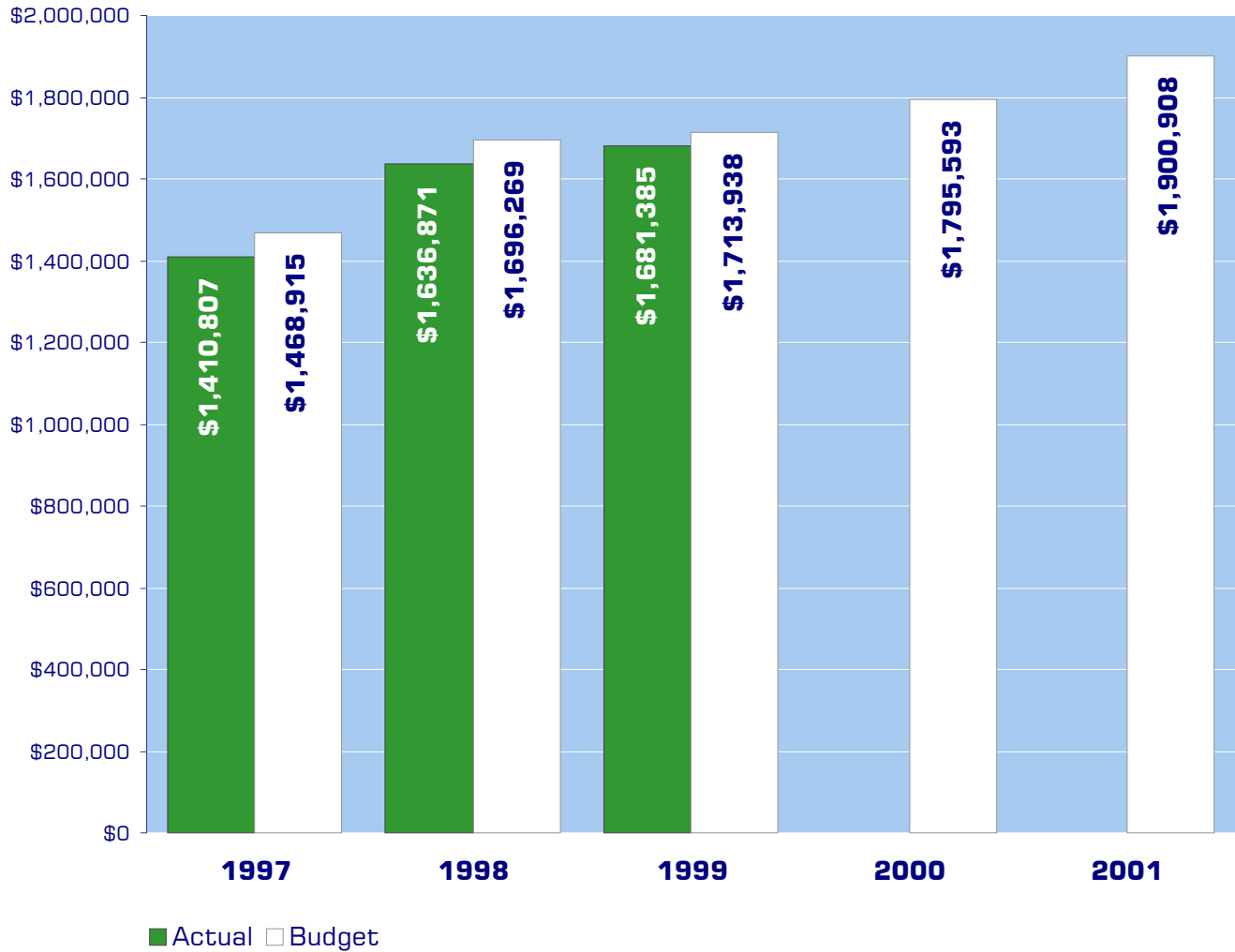
Mission

Discover, inventory, list and appraise all real and personal property. Maintain accurate configurations of land and ownership and establish valuations upon which various taxing bodies levy property taxes. The Assessor provides important mapping, parcel data and ownership/assessment information and assistance to taxpayers and government agencies. Individual assessments distribute an individual taxpayer's property tax liability. The rules, regulations, deadlines and supervision of the Assessor are established in the Constitution of the State of Washington, set by Washington State Law and enforced by the Washington State Department of Revenue. The County Assessor, as created by the adoption of the Whatcom County Home Rule Charter, is an elected, nonpartisan position with the powers and duties of the office as provided by general law.

Objectives

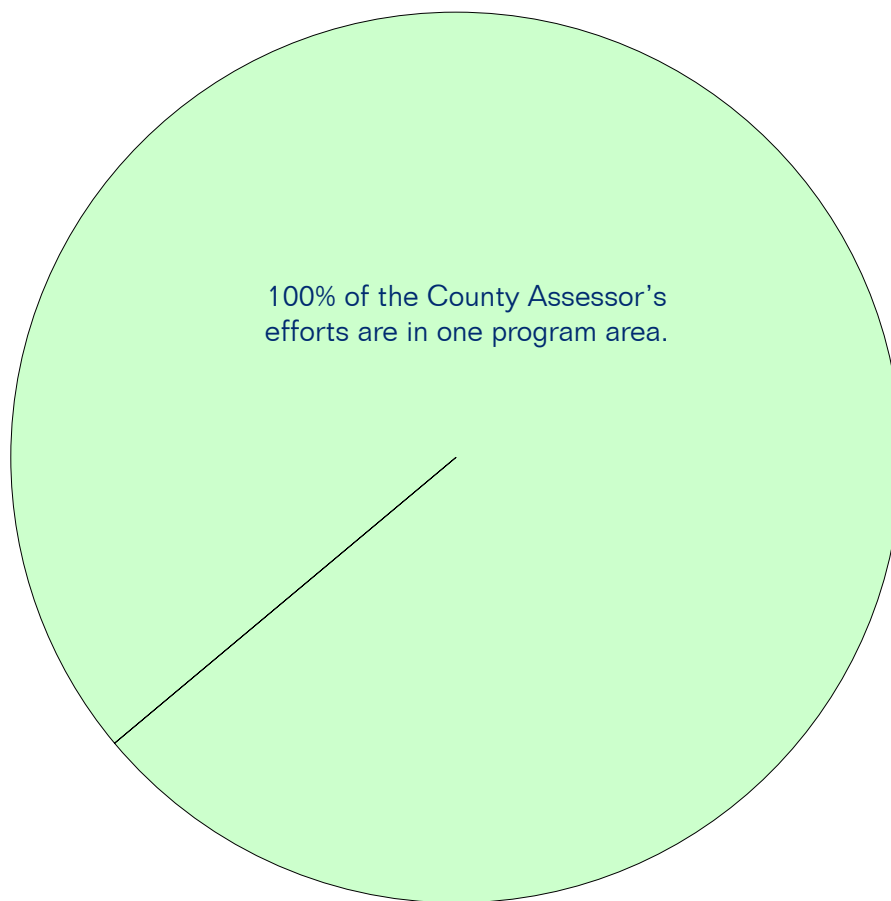
- A complete revaluation of approximately one quarter (24,000) of the parcels of real property to establish the county-wide tax base for taxing districts.
- A revaluation of all personal property to establish the tax base.
- Discover, list and appraise all real and personal property new constructions to add valuations to the tax base.
- Maintain an accurate property ownership, parcel data base and cartographic mapping for all property.
- Allocation of valuation to taxing districts, calculation of levy taxes and certification of tax rolls for the County Treasurer.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
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OPERATIONS

General Fund

300 Assessor	1,410,807	1,636,871	1,681,385	1,795,593	1,900,908	105,315	5.87%
<i>Total Assessor Operations</i>	1,410,807	1,636,871	1,681,385	1,795,593	1,900,908	105,315	5.87%

CAPITAL

General Fund

300 Assessor - Capital	10,818	45,648	-	-	26,992	26,992	0.00%
<i>Total Assessor Capital</i>	10,818	45,648	-	-	26,992	26,992	0.00%

TRANSFERS

General Fund

300 Assessor - Transfers	-	88,252	-	-	-	-	0.00%
<i>Total Assessor Transfers</i>	-	88,252	-	-	-	-	0.00%

TOTAL ASSESSOR	1,421,625	1,770,771	1,681,385	1,795,593	1,927,900	132,307	7.37%
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2001 Funding Sources

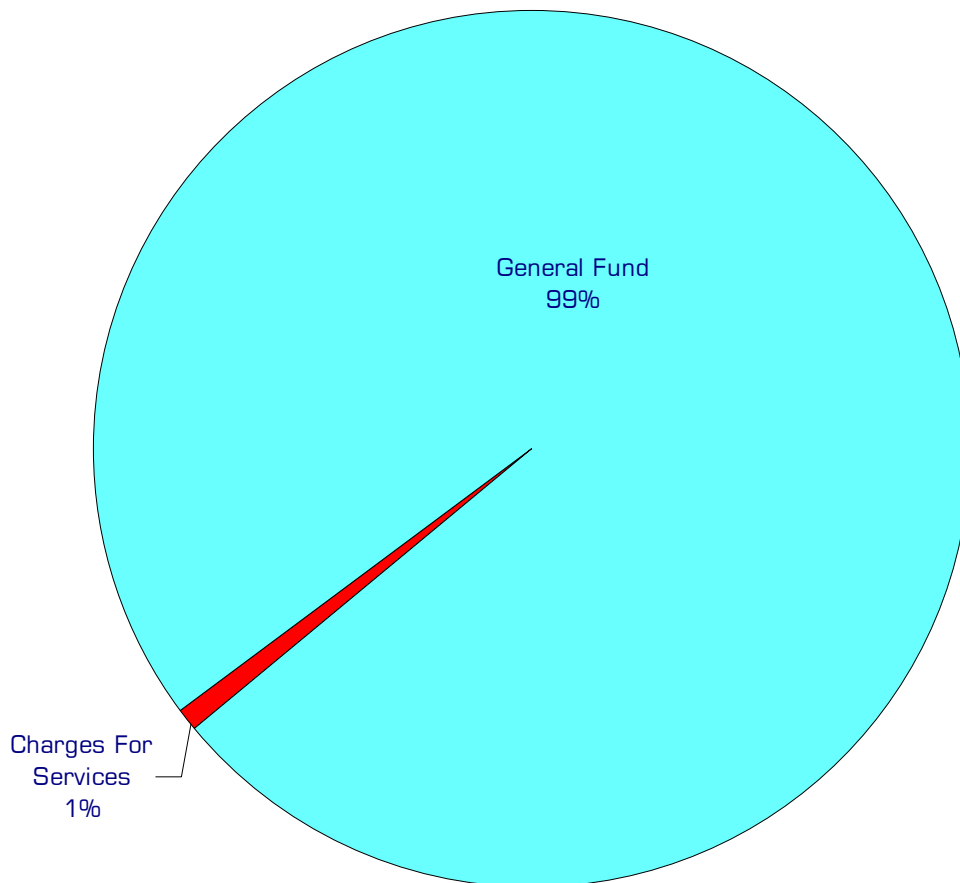
Charges For Services	15,700
General Fund	1,885,208
<hr/>	
Total Funding	1,900,908

Charges for Services

The Assessor collects revenues from its fire patrol fee and printing and duplication of documents and records.

General Fund

Undesignated General Fund resources.



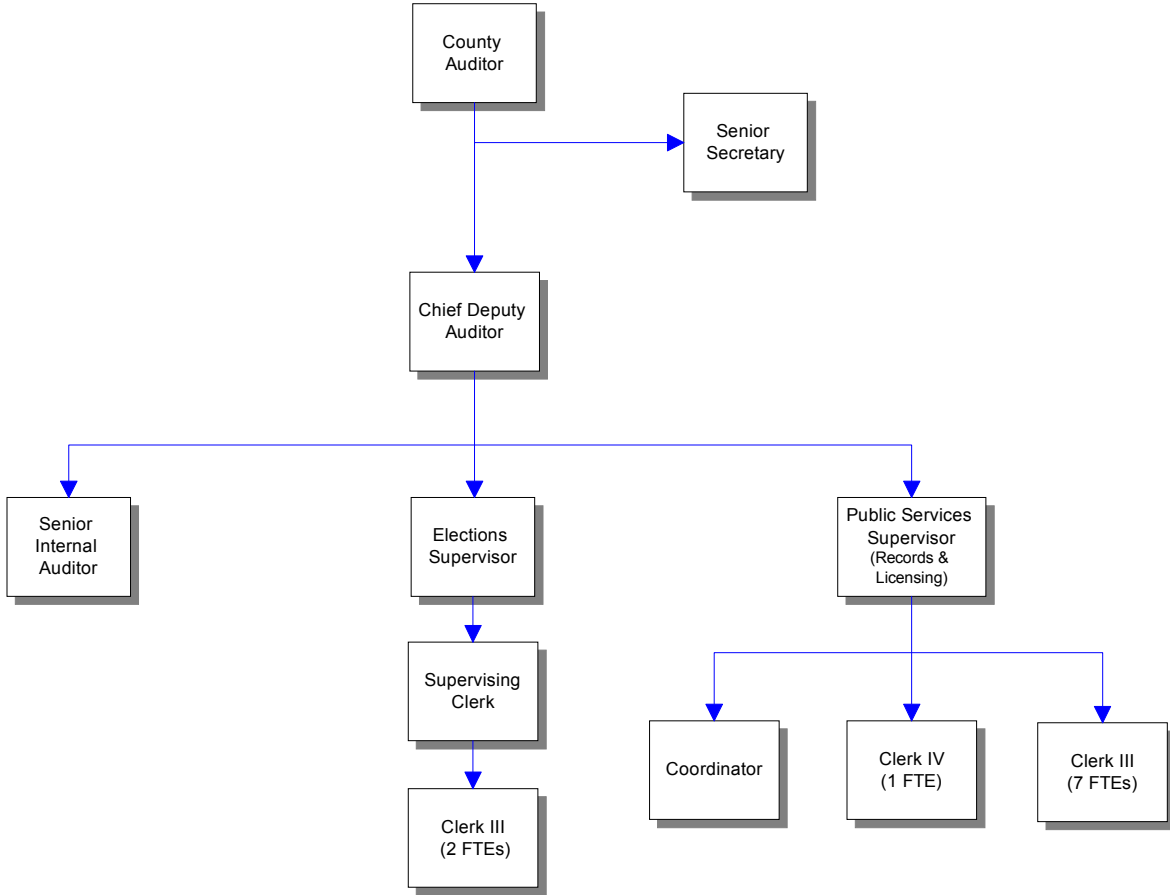
Performance / Activity Measures

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Property Tax Dollars to County	28,790,647	29,537,370	32,040,120	33,064,575	35,800,000
Flood Control Zone District Dollars	1,629,876	1,695,265	3,470,606	3,676,535	3,825,000
Real Property Parcels	96,173	97,502	98,240	98,941	99,600
Combination/Segregations Processed	3,708	3,938	5,217	5,300	5,700
New Construction Dollars To Co.	620,909	555,340	811,567	692,935	575,000
New Construction Valuation (Total)	255,041,583	222,637,445	309,746,172	264,046,425	225,000,000
Building Permits Evaluated	4,011	4,112	4,196	4,516	4,500
New SFR's added assessments	1,235	1,592	1,635	1,874	1,900
Board of Equalization Petitions	525	396	311	231	300
Total Property Tax Revenue	127,693,230	132,692,775	138,981,570	143,328,659	147,500,000

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
300 Assessor							
Salaries & Wages	996,626	1,044,207	1,094,771	1,140,223	1,196,859	56,636	4.97%
Benefits	293,640	302,056	302,073	300,978	326,296	25,318	8.41%
Supplies	22,329	27,027	24,010	32,700	52,563	19,863	60.74%
Other Services & Charges	98,212	263,581	260,531	321,692	325,190	3,498	1.09%
Capital Outlay	10,818	45,648	-	-	26,992	26,992	0.00%
Operating Transfers	-	88,252	-	-	-	-	0.00%
TOTAL ASSESSOR	1,421,625	1,770,771	1,681,385	1,795,593	1,927,900	132,307	7.37%

County Auditor's Office



Mission & Objectives

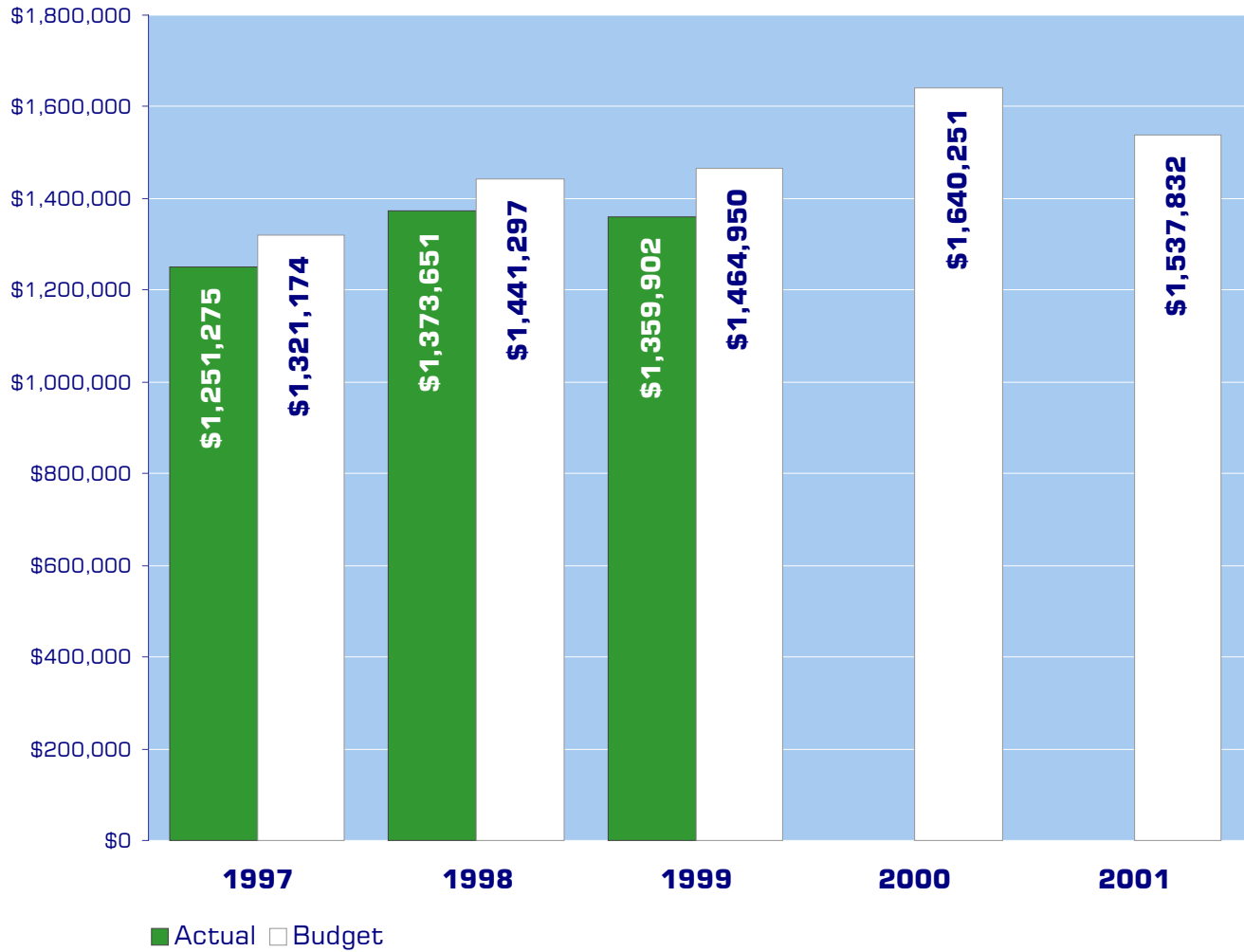
Mission

The Whatcom County Auditor's Office is committed to excellence in public service, easy access to information and efficient operations in the delivery of services to the citizens of this county. It is the mission of the Auditor's office to efficiently manage the electoral process, records management and preservation, vehicle, vessel and marriage licensing services and internal audit to ensure those responsibilities are performed in a professional, forthright and fair manner. This includes a commitment to continuous improvement with each division of the office supporting and complementing each other in a work environment that fosters and encourages innovation, cooperation and growth.

Objectives

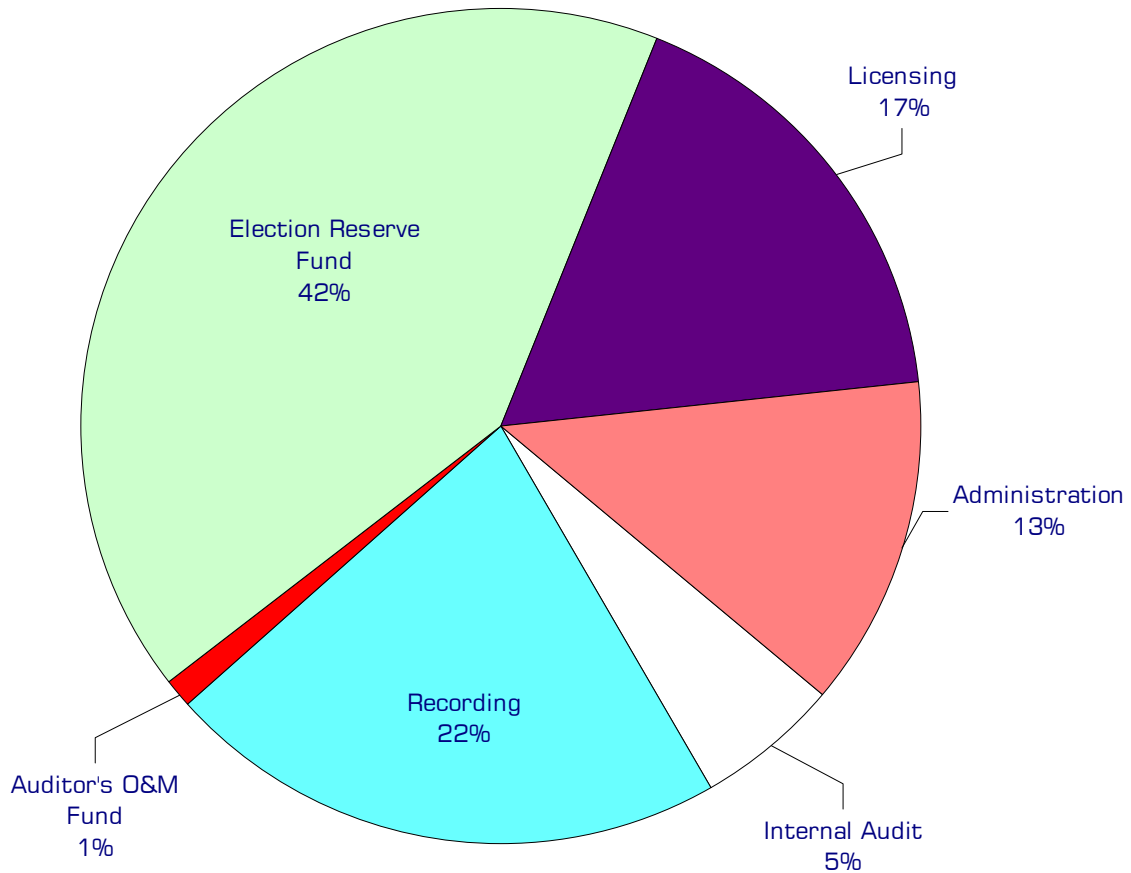
- Provide courteous and reliable customer service to all citizens.
- Improve the delivery of service through implementation of technological and management innovations.
- Identify and recommend improvements in operations that will promote accountability over county resources in a cost effective manner.
- Administer fair elections which are open to all county citizens.
- Monitor activities of licensing subagents for compliance with legal and customer service requirements.
- Conduct voter registration and election services within the county in accordance with federal, state and local requirements.
- Provide training opportunities for employees to maintain and improve knowledge of changing laws and technology and to comply with certification programs.
- Work with other counties through professional associations and individually, to improve the delivery of Auditor's services.
- Promote voter registration through existing voter outreach programs such as conducting Associated Student Body (ASB) elections at local schools as well as other effective methods.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



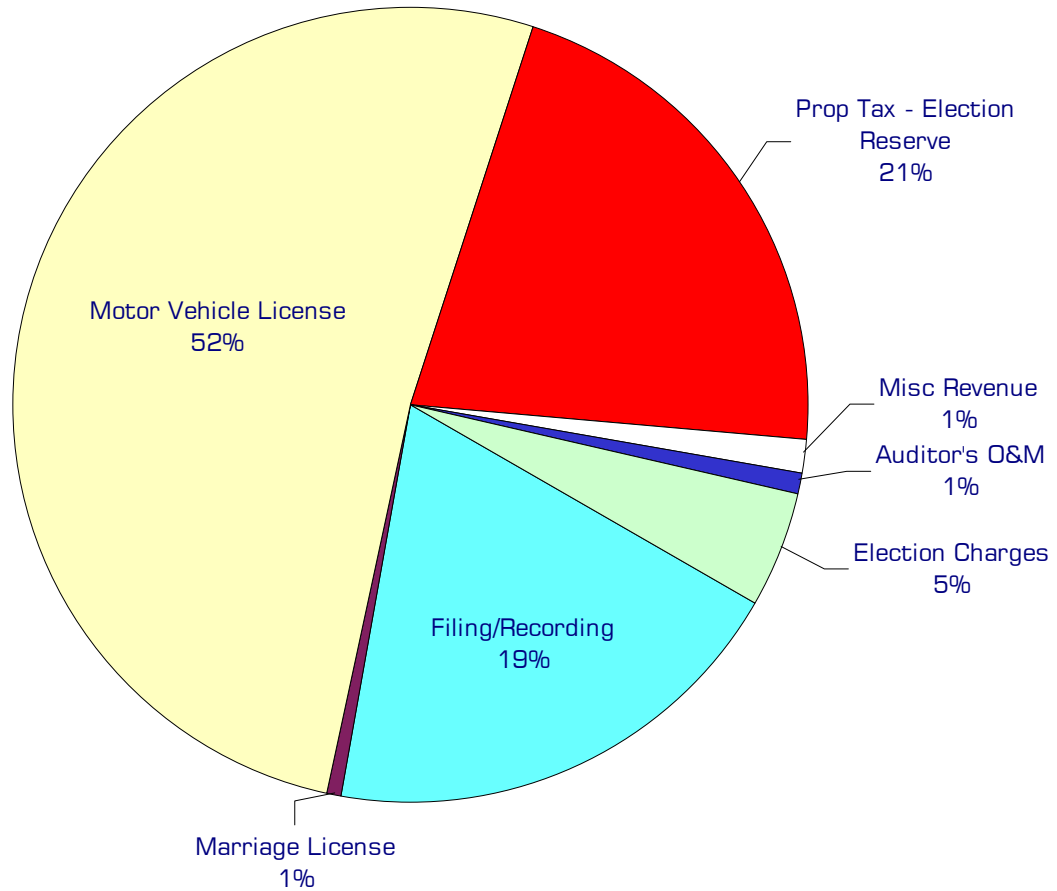
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
510 Internal Audit	88,413	123,253	127,411	118,781	83,436	(35,345)	-29.76%
520 Administration	-	-	-	-	195,339	195,339	0.00%
520 District Accounting	54,946	-	-	-	-	-	0.00%
540 Recording	229,863	277,083	292,433	308,883	335,210	26,327	8.52%
560 Licensing	247,550	292,198	299,327	357,561	266,570	(90,991)	-25.45%
Election Reserve Fund	613,771	667,003	633,870	838,976	641,227	(197,749)	-23.57%
Auditor's O&M Fund	16,732	11,472	6,861	16,050	16,050	-	0.00%
Total Auditor Operations	1,251,275	1,371,009	1,359,902	1,640,251	1,537,832	(102,419)	-6.24%
CAPITAL							
General Fund							
540 Recording	-	2,642	-	-	-	-	0.00%
560 Licensing	-	-	-	-	5,300	5,300	0.00%
Election Reserve Fund Capital	16,963	-	-	-	-	-	0.00%
Auditor's O&M Fund Capital	280,855	13,015	29,581	16,300	-	(16,300)	-100.00%
Total Auditor Capital	297,818	15,657	29,581	16,300	5,300	(11,000)	-67.48%
TOTAL AUDITOR	1,549,093	1,386,666	1,389,483	1,656,551	1,543,132	(113,419)	-6.85%

2001 Funding Sources

Filing/Recording	330,000
Marriage License	10,500
Motor Vehicle License	875,000
Prop Tax - Election Reserve	361,129
Misc Revenue	23,300
Auditor's O&M	16,050
Election Charges	78,500
<hr/> Total Funding	<hr/> 1,694,479



Funding Sources continued

Filing/Recording

Fees collected on filing and recording of transactions, such as real property sales.

Marriage License

Fees collected for the issuance of marriage licenses.

Motor Vehicle License

Fees received for vehicle license renewals and title transfers performed in Whatcom County by county and subagent staff.

Property Tax - Election Reserve

Property tax levy to fund the cost of voter registration and administration of regular and special state and county elections.

Miscellaneous Revenue

Small amounts of revenue collected from a variety of sources such as sale of microfilm reels to title companies.

Auditor's O & M (Intergovernmental Revenues)

Fees collected in Whatcom County to fund document recording. The state receives fees on every recorded document. A portion of this fee is reallocated to the county. Additionally, the county collects a fee on each document recorded. The revenue from these fees is used to acquire and maintain document recording systems. These fees total \$90,000; however, the majority of these revenues fund capital purchases. Only the \$16,050 used for current operations is included in the Auditor's funding.

Election Charges

The county is reimbursed by local jurisdictions for the cost of administering all elections in those jurisdictions and additionally, is reimbursed for costs of maintaining voter registration by cities. State reimbursement for elections occurs only in odd numbered years. The department also receives revenue from the sale of election publications, printing/duplicating and candidate filing fees.

Performance / Activity Measures

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Registered Voters-Active	85,618	90,404	90,987	100,000	103,000
Registered Voters-Inactive	12,000	12,597	15,385	16,200	19,000
License Transactions	203,930	205,143	203,095	215,000	220,000
Document Recordings	45,600	58,319	54,229	50,000	52,000
Marriage Licenses	1,314	1,225	1,646	1,500	1,500
Days to Index Recorded Documents	NA	41	25	35	35

Expenditures Summary

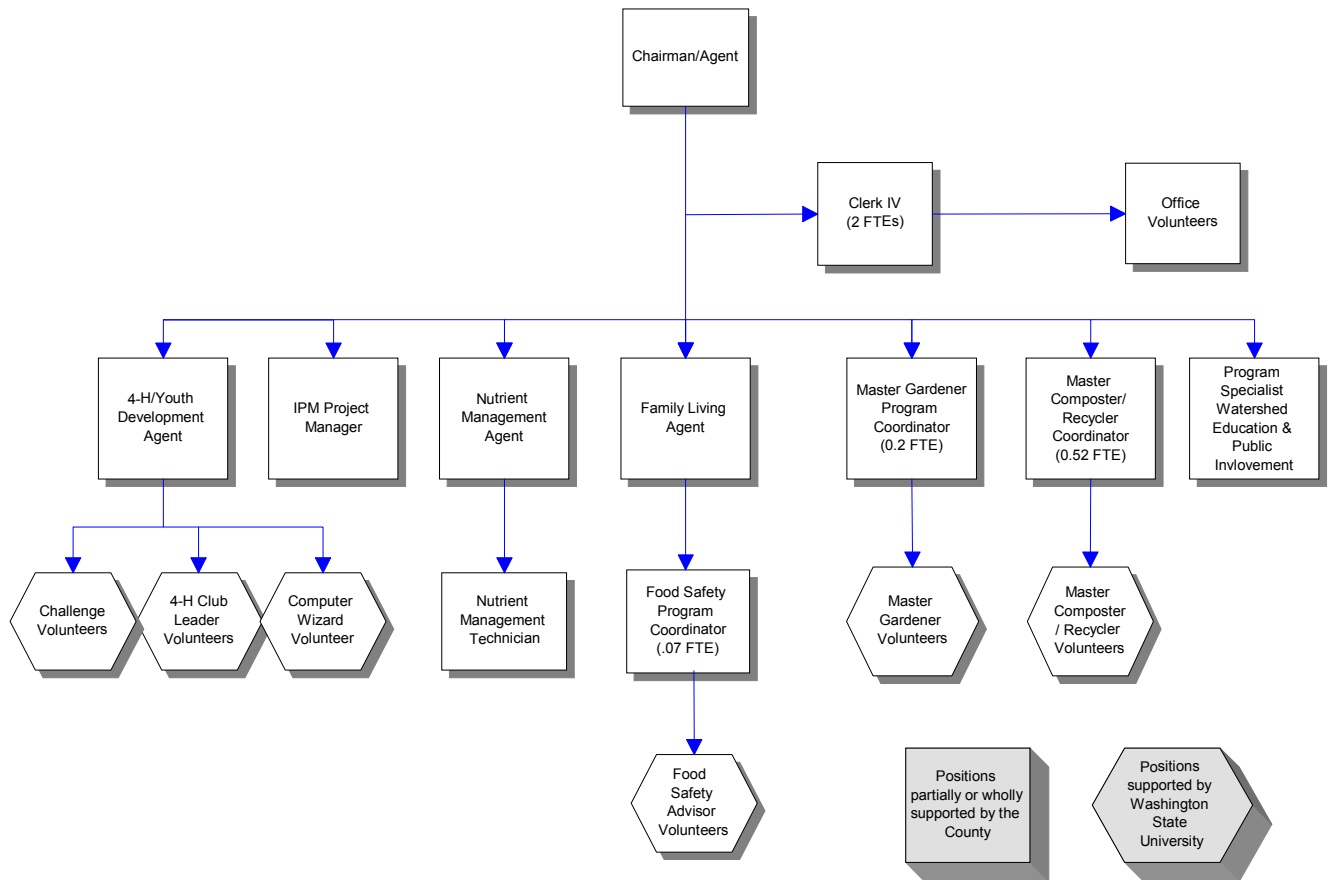
	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
510 Internal Audit							
Salaries & Wages	65,646	76,104	81,201	83,420	55,320	(28,100)	-33.68%
Benefits	16,562	19,124	19,093	18,696	12,902	(5,794)	-30.99%
Supplies	887	2,134	2,330	2,671	2,671	-	0.00%
Other Services & Charges	5,318	23,428	24,787	13,994	12,543	(1,451)	-10.37%
Capital Outlays	-	2,463	-	-	-	-	0.00%
<i>Total Internal Audit</i>	88,413	123,253	127,411	118,781	83,436	(35,345)	-29.76%
520 Administration							
Salaries & Wages	-	-	-	-	157,775	157,775	0.00%
Benefits	-	-	-	-	37,564	37,564	0.00%
<i>Total Accounting</i>	-	-	-	-	195,339	195,339	0.00%
520 District Accounting							
Salaries & Wages	33,121	-	-	-	-	-	0.00%
Benefits	11,030	-	-	-	-	-	0.00%
Supplies	250	-	-	-	-	-	0.00%
Other Services & Charges	10,545	-	-	-	-	-	0.00%
<i>Total Accounting</i>	54,946	-	-	-	-	-	0.00%
540 Recording							
Salaries & Wages	149,164	165,650	183,568	180,972	163,440	(17,532)	-9.69%
Benefits	43,272	47,033	46,599	47,924	48,477	553	1.15%
Supplies	4,828	9,983	7,716	7,750	8,072	322	4.15%
Other Services & Charges	32,599	54,417	54,550	72,237	115,221	42,984	59.50%
Capital Outlays	-	2,642	-	-	-	-	0.00%
<i>Total Recording</i>	229,863	279,725	292,433	308,883	335,210	26,327	8.52%
560 Licensing							
Salaries & Wages	163,335	183,697	186,365	207,807	135,826	(71,981)	-34.64%
Benefits	48,213	53,137	54,447	53,121	39,178	(13,943)	-26.25%
Supplies	3,871	3,602	4,305	5,544	5,544	-	0.00%
Other Services & Charges	32,131	51,762	54,210	91,089	86,022	(5,067)	-5.56%
Capital Outlay	-	-	-	-	5,300	5,300	0.00%
<i>Total Licensing</i>	247,550	292,198	299,327	357,561	271,870	(85,691)	-23.97%
<i>Total General Fund</i>	620,772	695,176	719,171	785,225	885,855	100,630	12.82%

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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
ELECTION RESERVE FUND							
10904 Election Costs							
Salaries & Wages	212,598	261,395	224,029	303,118	236,565	(66,553)	-21.96%
Benefits	46,826	59,269	48,928	47,850	55,280	7,430	15.53%
Supplies	92,278	71,154	65,039	116,000	84,600	(31,400)	-27.07%
Other Services & Charges	104,374	136,355	122,543	167,407	136,035	(31,372)	-18.74%
Capital Outlay	16,963	-	-	-	-	-	0.00%
Total Election Costs	473,039	528,173	460,539	634,375	512,480	(121,895)	-19.21%
10906 Registrations							
Salaries & Wages	77,952	34,331	51,427	84,948	63,605	(21,343)	-25.12%
Benefits	25,639	8,766	16,565	26,293	18,427	(7,866)	-29.92%
Supplies	1,349	198	942	4,800	5,300	500	10.42%
Other Services & Charges	23,947	55,568	63,507	46,117	41,415	(4,702)	-10.20%
Total Registrations	128,887	98,863	132,441	162,158	128,747	(33,411)	-20.60%
10907 Administration							
Salaries & Wages	22,674	30,121	32,655	33,572	-	(33,572)	-100.00%
Benefits	5,278	7,456	7,583	7,321	-	(7,321)	-100.00%
Supplies	153	742	577	750	-	(750)	-100.00%
Other Services & Charges	523	1,070	75	600	-	(600)	-100.00%
Debt Service	180	578	-	200	-	(200)	-100.00%
Total Administration	28,808	39,967	40,890	42,443	-	(42,443)	-100.00%
Total Election Reserve Fund	630,734	667,003	633,870	838,976	641,227	(197,749)	-23.57%
166 AUDITORS O&M FUND							
Salaries & Wages	7,408	10,000	5,029	10,000	10,000	-	0.00%
Benefits	1,406	550	495	550	550	-	0.00%
Supplies	4,945	624	1,337	3,500	3,500	-	0.00%
Other Services & Charges	2,973	298	-	2,000	2,000	-	0.00%
Capital Outlay	280,855	13,015	29,581	16,300	-	(16,300)	-100.00%
Total Auditor's O & M Fund	297,587	24,487	36,442	32,350	16,050	(16,300)	-50.39%
TOTAL AUDITOR	1,549,093	1,386,666	1,389,483	1,656,551	1,543,132	(113,419)	-6.85%

Cooperative Extension



Mission & Objectives

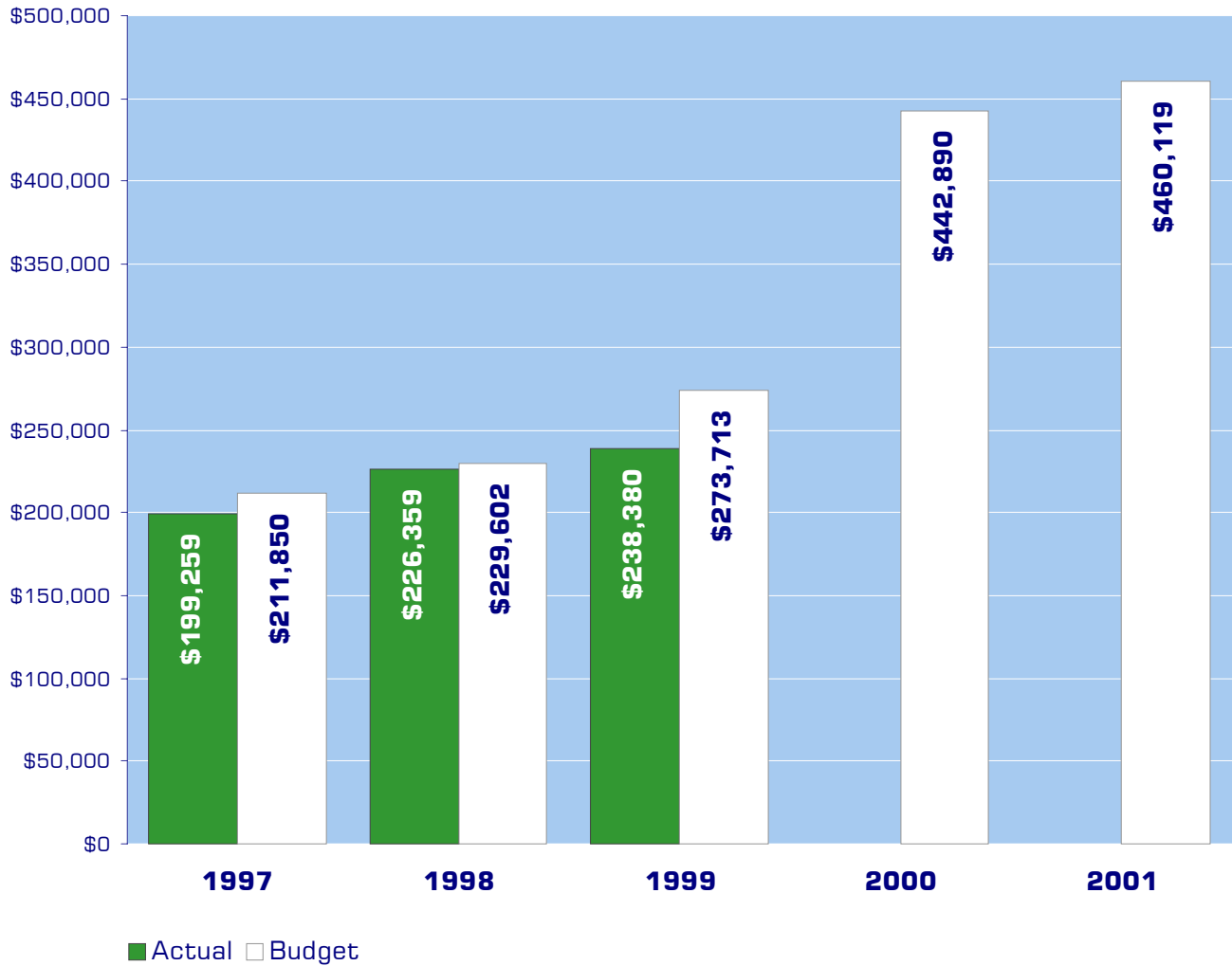
Mission

Extension's job is education. Cooperative Extension is a unique partnership of federal, state and county governments. Cooperative Extension transmits practical information produced by research centers and Land Grant universities to the public. Extension's aim is to help local people identify and solve problems. Extension's mission is better agriculture, better families, better communities and in the aggregate, a better world.

Objectives

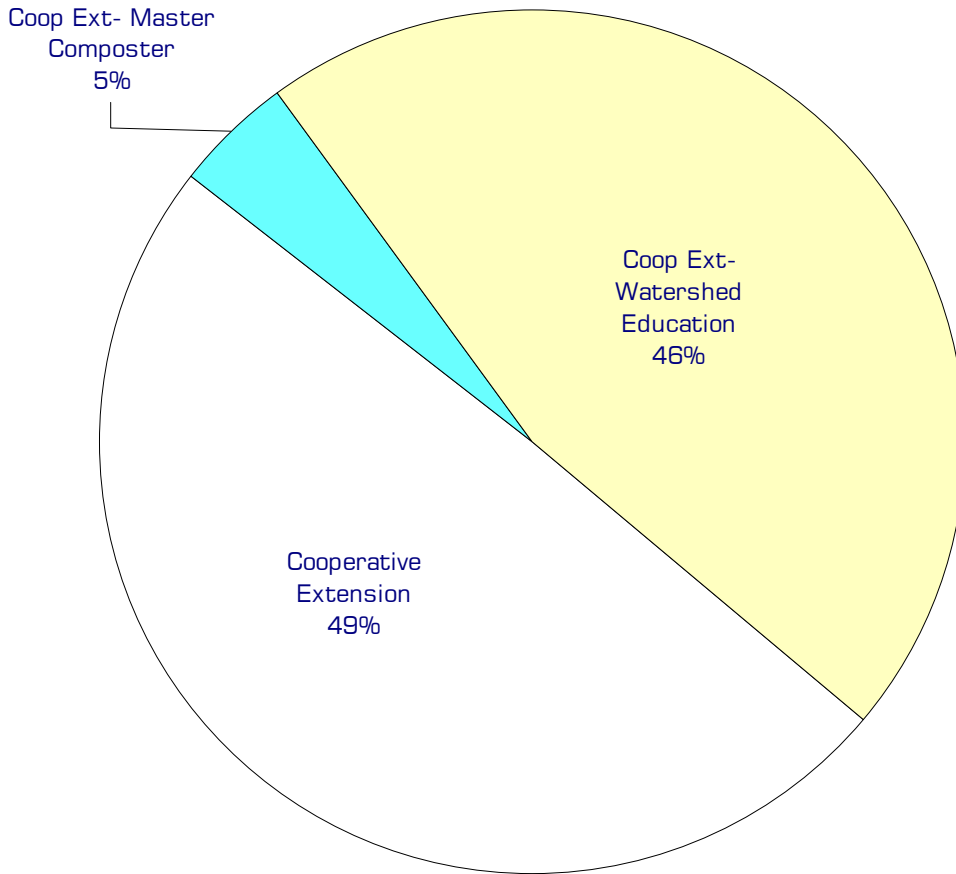
- Build the capacity of individuals, organizations, businesses and communities, empowering them to find solutions for local issues and to improve their quality of life.
- Maintain relevance to the people of the community by being highly accessible, addressing critical issues, focusing on prevention, maintaining a holistic approach and centering attention on the learner.
- Provide information to farmers that will help them strengthen agriculture through efficiencies in marketing, distribution and production, assuring an abundant and safe supply of food and fiber for American consumers and for export.
- Enhance the ability of individuals and groups in making decisions for wise use and management of the community's natural, renewable, and nonrenewable resources, while assuring a protected environment for an improved quality of life for all citizens.
- Aid in strengthening the institutions of home and family and the development of individual life skills, attitudes, and values among adults and youth; these contribute to a self-directing, productive and harmonious society.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
2000 Cooperative Extension	180,391	207,299	201,984	216,088	227,210	11,122	5.15%
2001 Coop Ext- Master Compstr	18,868	19,060	19,879	20,472	20,803	331	1.62%
2002 Coop Ext- Watershed Educat	-	-	16,517	206,330	212,106	5,776	2.80%
<i>Total Cooperative Ext Operations</i>	<i>199,259</i>	<i>226,359</i>	<i>238,380</i>	<i>442,890</i>	<i>460,119</i>	<i>17,229</i>	<i>3.89%</i>
CAPITAL							
General Fund							
2000 Cooperative Extension	-	-	1,871	-	-	-	0.00%
2002 Coop Ext- Watershed Educat	-	-	4,037	-	-	-	0.00%
<i>Total Cooperative Ext Capital</i>	<i>-</i>	<i>-</i>	<i>5,908</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL COOPERATIVE EXTENSION	199,259	226,359	244,288	442,890	460,119	17,229	3.89%

2001 Funding Sources

Operating Trans - Solid Waste	20,000
Operating Trans - Water Resour	210,000
General Fund	230,119
<hr/>	
Total Funding	460,119

Operating Transfer - Solid Waste

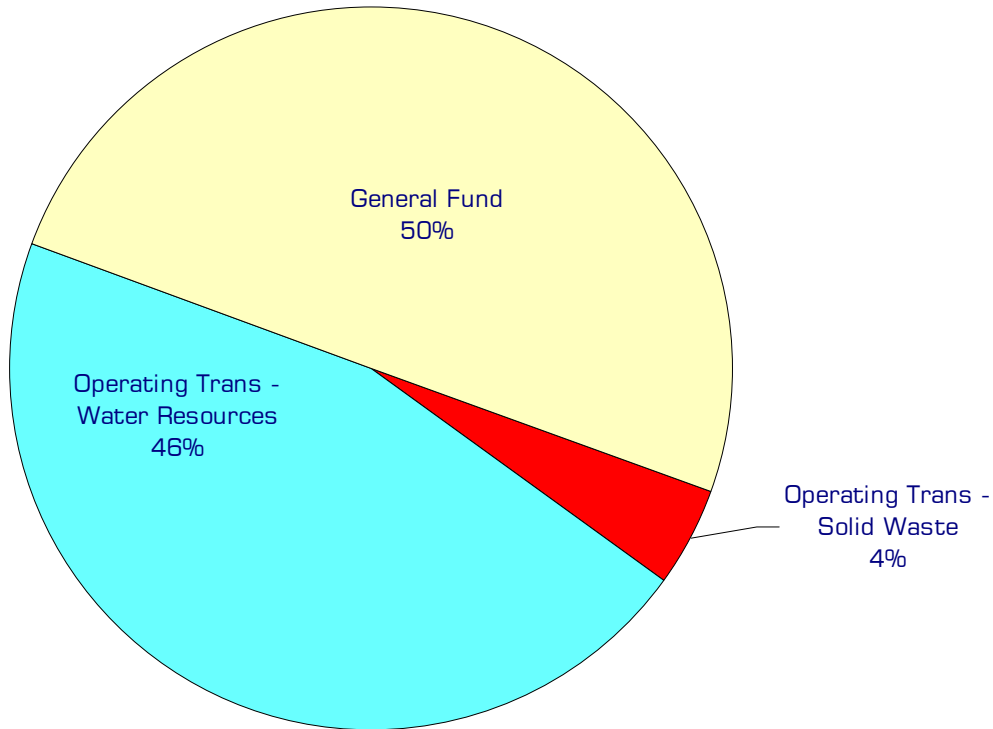
Operating transfer from the Solid Waste Fund to support the Master Composter program.

Operating Transfer - Water Resources

Operating transfer from Water Resources Fund for public involvement and education, agriculture research and integrated pest management.

General Fund

Non-dedicated General Fund resources.



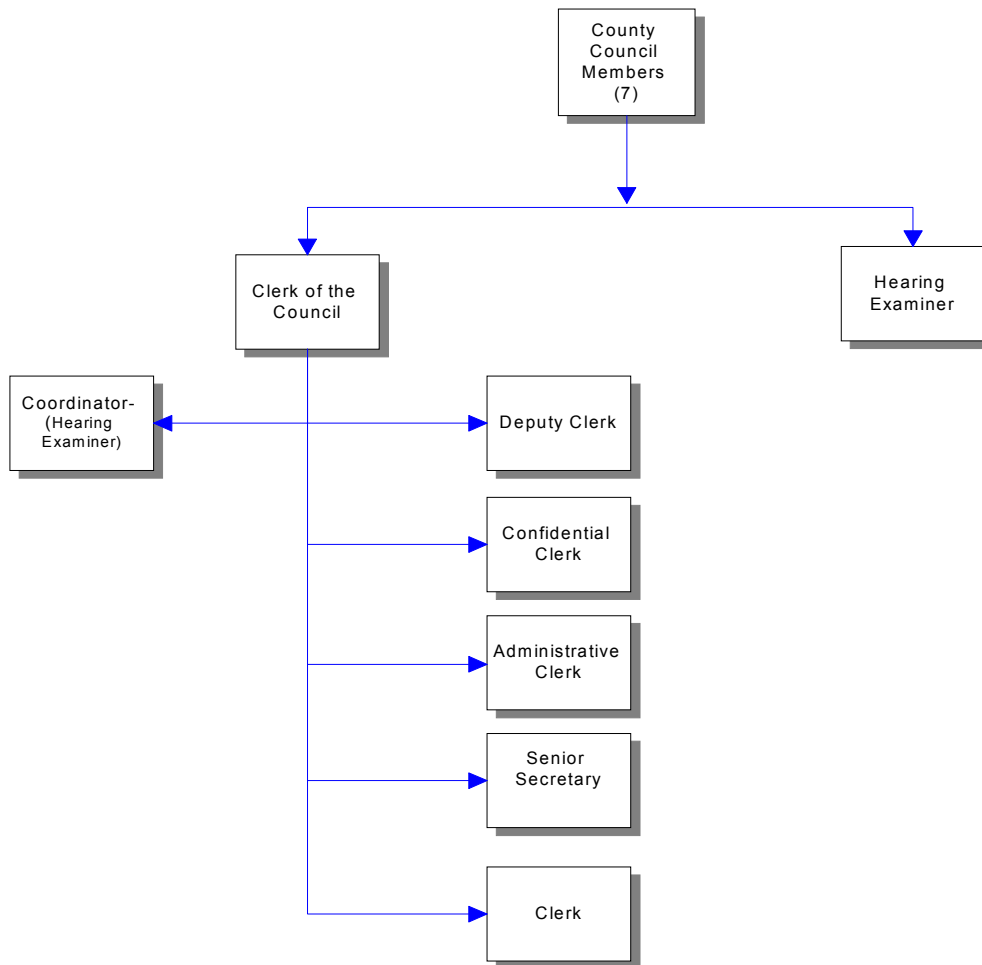
Performance / Activity Measures

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
4-H Program					
Adult Volunteer Leaders - Clubs	193	223	236	222	240
Members - Club	871	907	868	858	900
Adult Volunteer Leaders - Challenge	42	49	43	45	45
Members - Special Interest (Challenge)	2,149	1,419	1,586	1,345	1,500
Members - School Enrichment	1,056	1,058	858	1,239	1,200
Computer Wizards Volunteers				33	35
Internet Web Access					
Average number of hits per week			2,000	10,000	15,000
Average number of page views/month				8,000	8,500
Master Composter Recycler					
Contacts (phone, classes, events & demo site)		1,258	2,002	2,300	2,500
Volunteer hours		227	219	280	290
Master Food Preserver & Safety Advisor Program					
Volunteers	32	22	33	30	25
Contacts	2,975	1,925	1,970	1,500	1,200
Hours	825	612	1,232	1,000	800
Master Gardener Program					
Trainees	46	45	43	25	45
Veterans	304	310	290	275	285
Contacts	6,390	5,410	6,100	6,000	6,200
Hours	5,260	5,340	6,040	6,000	6,100
Water Education Program					
Number of stories generated by releases				10	12
Number of requests for information				50	75
Number of publications developed				10	12
Number of public workshops/meetings				4	8

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
2000 Cooperative Extension							
Salaries & Wages	112,501	115,782	100,128	63,414	68,156	4,742	7.48%
Benefits	16,201	17,179	17,636	21,749	19,382	(2,367)	-10.88%
Supplies	12,030	10,237	6,508	4,355	4,355	-	0.00%
Other Services & Charges	39,659	64,101	77,712	126,570	135,317	8,747	6.91%
Capital Outlay	-	-	1,871	-	-	-	0.00%
<i>Total Cooperative Extension</i>	180,391	207,299	203,855	216,088	227,210	11,122	5.15%
2001 Master Composter							
Salaries & Wages	12,288	12,347	13,956	14,333	14,618	285	1.99%
Benefits	2,607	2,569	2,764	2,309	2,355	46	1.99%
Supplies	3,232	1,873	1,372	1,550	1,410	(140)	-9.03%
Other Services & Charges	741	2,271	1,787	2,280	2,420	140	0.00%
<i>Total Master Composter</i>	18,868	19,060	19,879	20,472	20,803	331	1.62%
2002 Watershed Education							
Salaries & Wages	-	-	7,396	42,948	47,532	4,584	10.67%
Benefits	-	-	1,190	11,082	12,274	1,192	10.76%
Supplies	-	-	7,211	8,250	8,000	(250)	-3.03%
Other Services & Charges	-	-	720	4,050	4,300	250	6.17%
Intergovernmental Services & Charg	-	-	-	140,000	140,000	-	0.00%
Capital Outlay	-	-	4,037	-	-	-	0.00%
<i>Total Master Composter</i>	-	-	20,554	206,330	212,106	5,776	2.80%
TOTAL COOPERATIVE EXT.	199,259	226,359	244,288	442,890	460,119	17,229	3.89%

County Council



Mission & Objectives

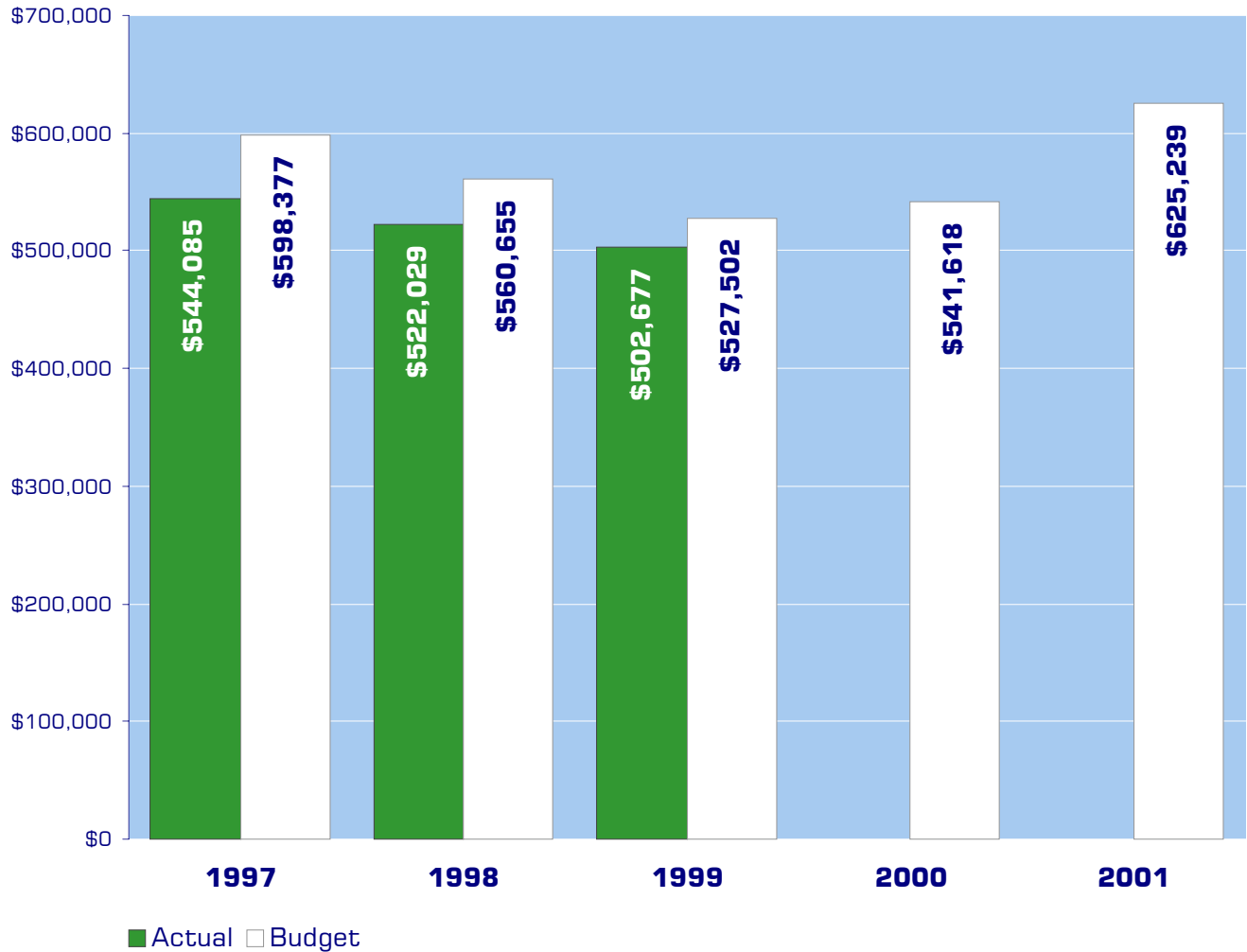
Mission

Provide responsive representation through the creation of laws and policies which promote continual improvement to the health, safety and welfare of all Whatcom County citizens.

Objectives

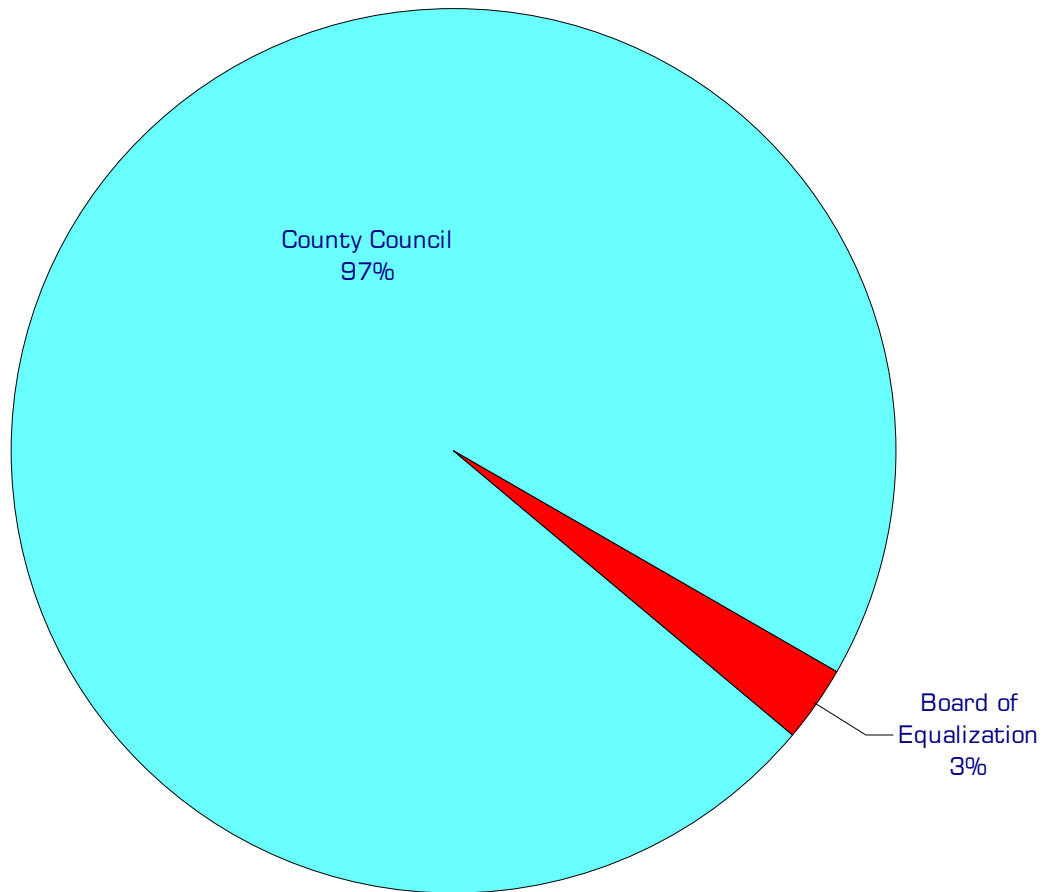
- Perform all mandated functions associated with the legislative branch of county government.
- Provide high-level, coordinated staff support to the Whatcom County Council and the Board of Equalization.
- Maintain the public's trust by providing open and fair access to updated council records.
- Improve systems for providing Council and Board of Equalization related information to county departments and the public.
- Improve systems for increased public involvement in creating laws and policies for Whatcom County.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
1100 County Council	535,264	513,718	495,527	524,869	608,516	83,647	15.94%
1120 Board of Equalization	8,821	8,311	7,150	16,749	16,723	(26)	-0.16%
<i>Total County Council Operations</i>	544,085	522,029	502,677	541,618	625,239	83,621	15.44%
CAPITAL							
General Fund							
1100 County Council	-	1,953	-	-	-	-	0.00%
<i>Total County Council Capital</i>	-	1,953	-	-	-	-	0.00%
TOTAL COUNTY COUNCIL	544,085	523,982	502,677	541,618	625,239	83,621	15.44%

2001 Funding Sources

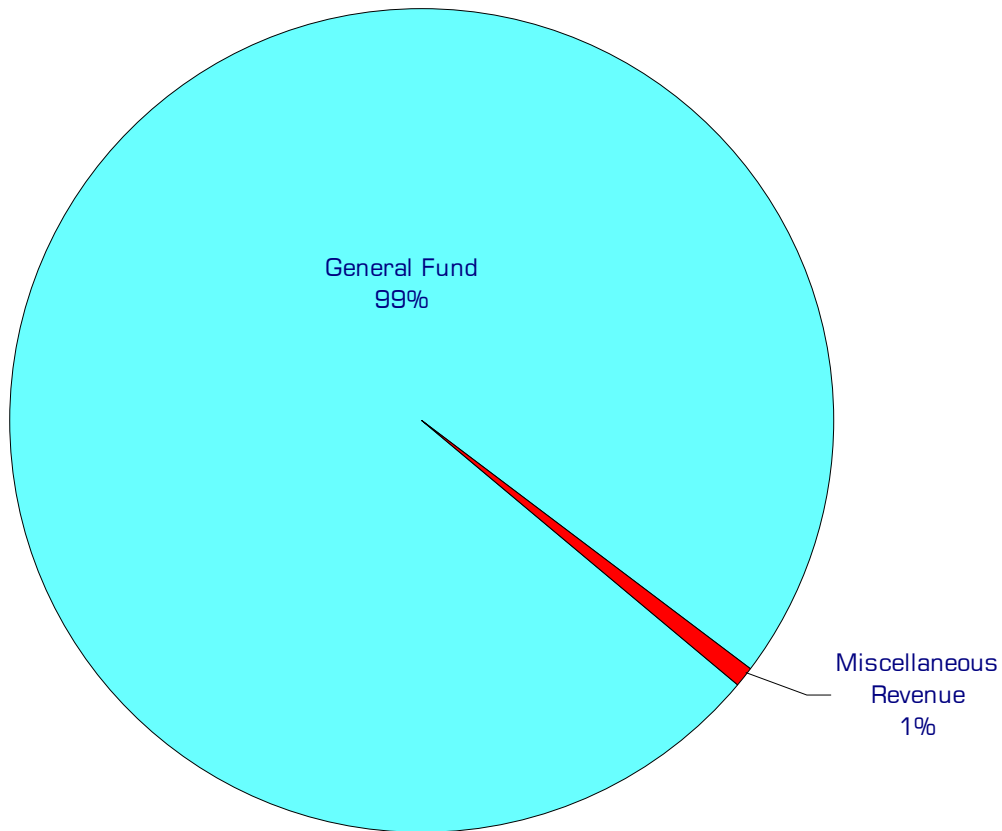
General Fund	619,515
Miscellaneous Revenue	5,724
<hr/>	<hr/>
Total Funding	625,239

General Fund

Undesignated General Fund resources.

Miscellaneous Revenue

Fees collected for photocopies, agenda and council packet subscriptions.



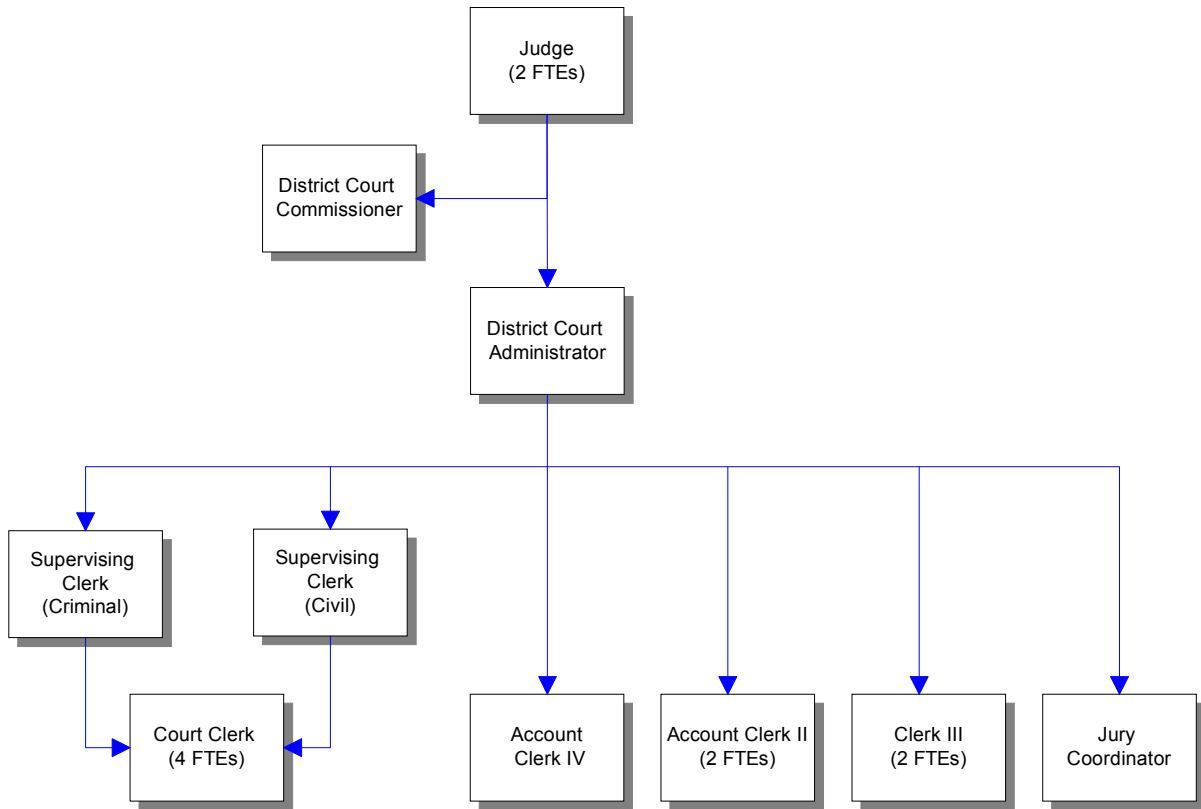
Performance / Activity Measures

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Committee Meetings Attended	76	114	115	115	100
Ordinances and Resolutions	120	167	150	150	160
Appeals Processed	10	12	5	5	5
Board of Equalization Petitions Processed	500	429	400	400	450
Council Meetings Attended (regular and special)	28	26	25	25	45
Copies Made	200,000	153,333	110,000	110,000	154,000
Agenda Bills Processed	500	429	480	500	520
Pages of Minutes Transcribed					2,475
Legal/Public Notices prepared & processed	175	239	200	200	200
Road Vacations Processed	6	2	2	2	2
Correspondence Drafted		327	350	350	350

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
1100 County Council							
Salaries & Wages	226,485	239,999	257,584	268,358	315,498	47,140	17.57%
Benefits	49,629	52,410	67,952	90,246	114,990	24,744	27.42%
Supplies	22,581	22,195	26,456	23,025	27,275	4,250	18.46%
Other Services & Charges	236,569	199,114	143,535	143,240	150,753	7,513	5.25%
Capital Outlay	-	1,953	-	-	-	-	0.00%
Total County Council	535,264	515,671	495,527	524,869	608,516	83,647	15.94%
1120 Board of Equalization							
Salaries & Wages	7,275	6,825	5,625	13,050	13,050	-	0.00%
Benefits	604	570	470	1,089	1,063	(26)	-5.53%
Supplies	60	144	33	500	500	-	0.00%
Other Services & Charges	882	772	1,022	2,110	2,110	-	0.00%
Total Board of Equalization	8,821	8,311	7,150	16,749	16,723	(26)	-0.16%
TOTAL COUNTY COUNCIL	544,085	523,982	502,677	541,618	625,239	83,621	15.44%

District Court



Mission & Objectives

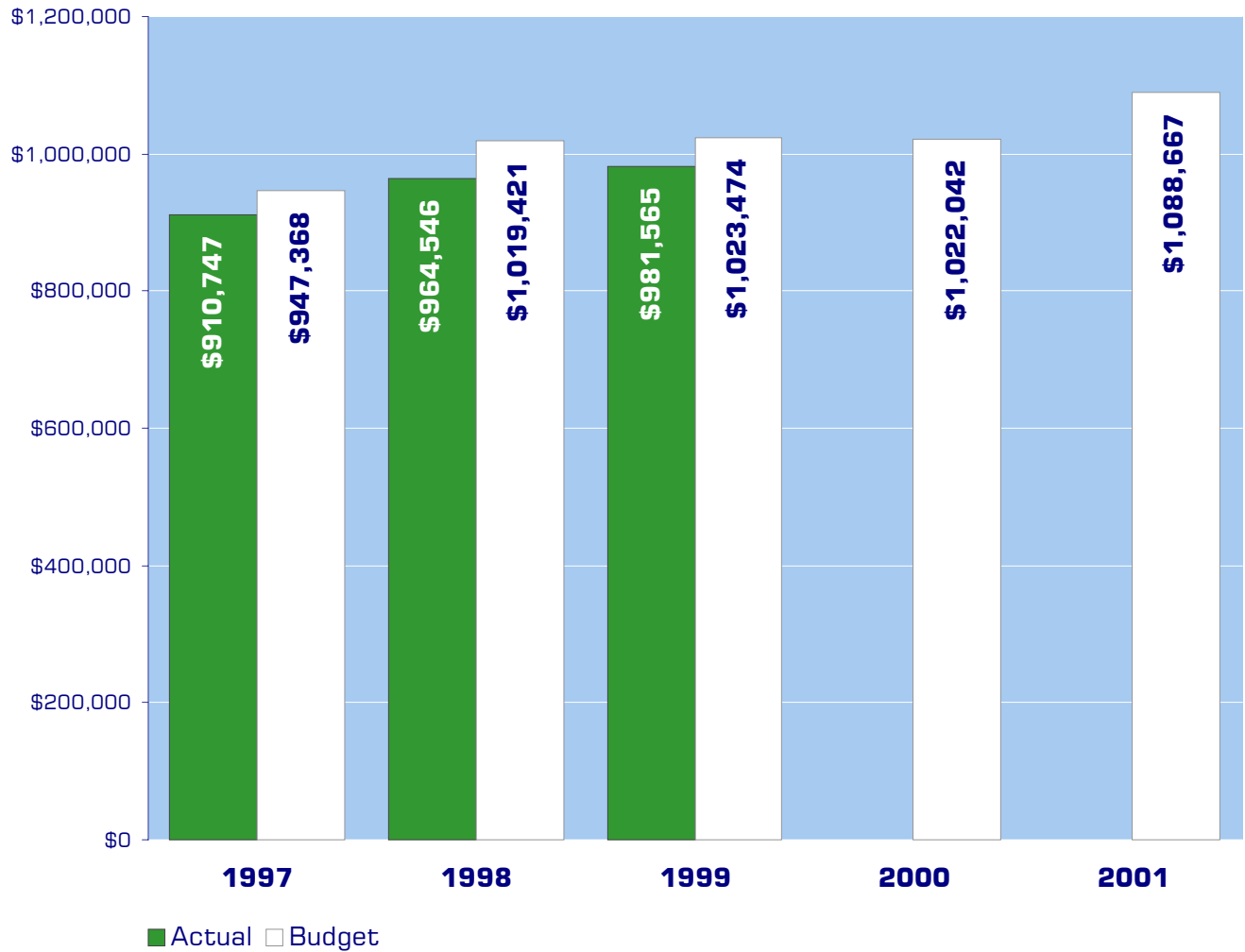
Mission

Hear and determine criminal cases involving misdemeanors and gross misdemeanors. Additionally, District Court has jurisdiction over civil matters in which the amount in controversy does not exceed \$50,000. Small Claims Court, which is a subsection of District Court, has jurisdiction concurrent with the District Court over civil matters in which the controversy is \$2,500 or less. Traffic and non-traffic infraction cases, domestic violence and anti-harassment orders for protection are also heard in District Court. Collection of all fines and fees assessed by the court are performed by District Court's Revenue Clerk.

Objectives

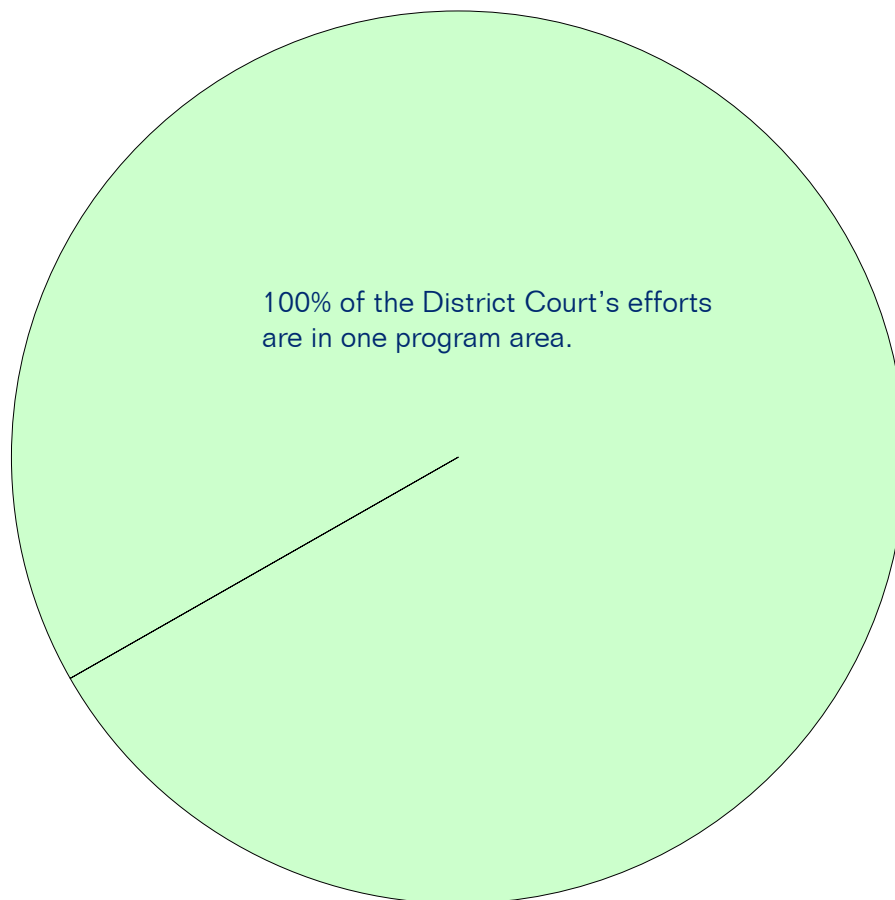
- Collect and account for fines and fees assessed by the court.
- Study methods of operation to determine whether efficiencies can be realized without reducing service or affecting other departments.
- Identify specific objectives and goals for each job title in District Court

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
1300 District Court	910,747	964,546	981,565	1,022,042	1,088,667	66,625	6.52%
<i>Total District Court Operations</i>	910,747	964,546	981,565	1,022,042	1,088,667	66,625	6.52%
CAPITAL							
General Fund							
1300 District Court	-	10,284	803	-	-	-	0.00%
<i>Total District Court Capital</i>	-	10,284	803	-	-	-	0.00%
TOTAL DISTRICT COURT	910,747	974,830	982,368	1,022,042	1,088,667	66,625	6.52%

2001 Funding Sources

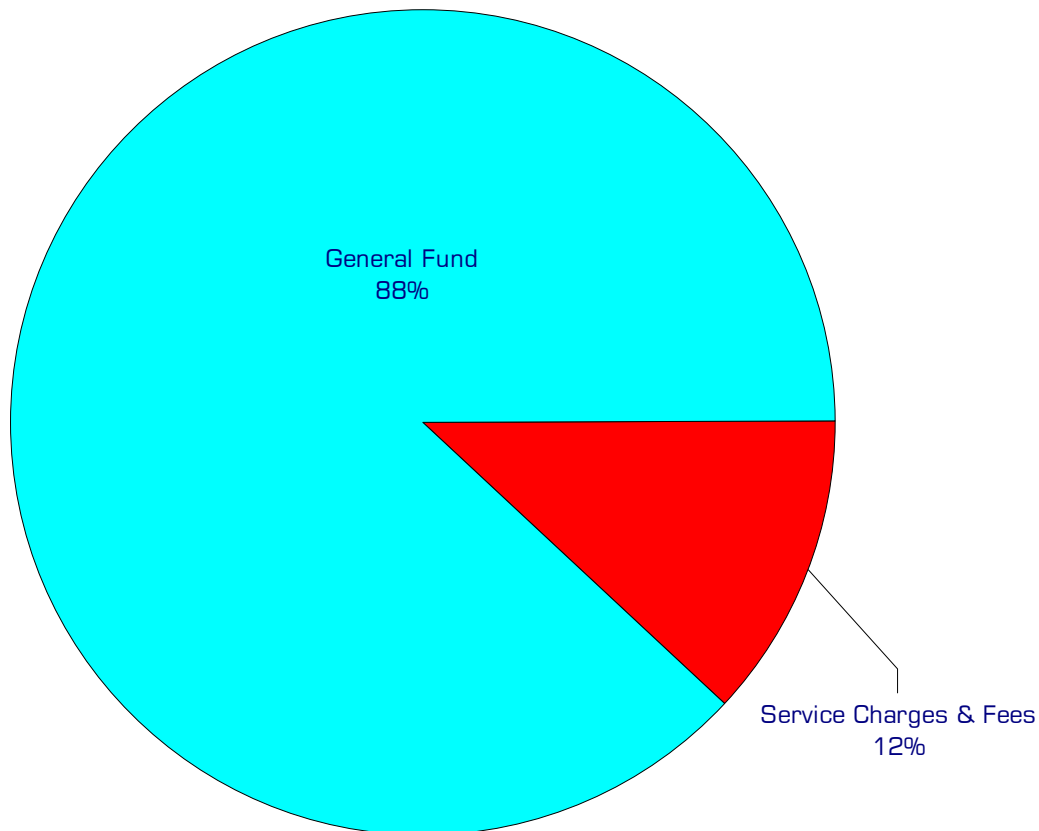
Service Charges & Fees	128,560
General Fund	960,107
<hr/>	
Total Funding	1,088,667

Service Charges & Fees

District Court charges for transcripts, warrants, filing and various other services. Judicial fines and forfeits are not included as District Court revenue.

General Fund

Non-dedicated General Fund resources.



Performance / Activity Measures

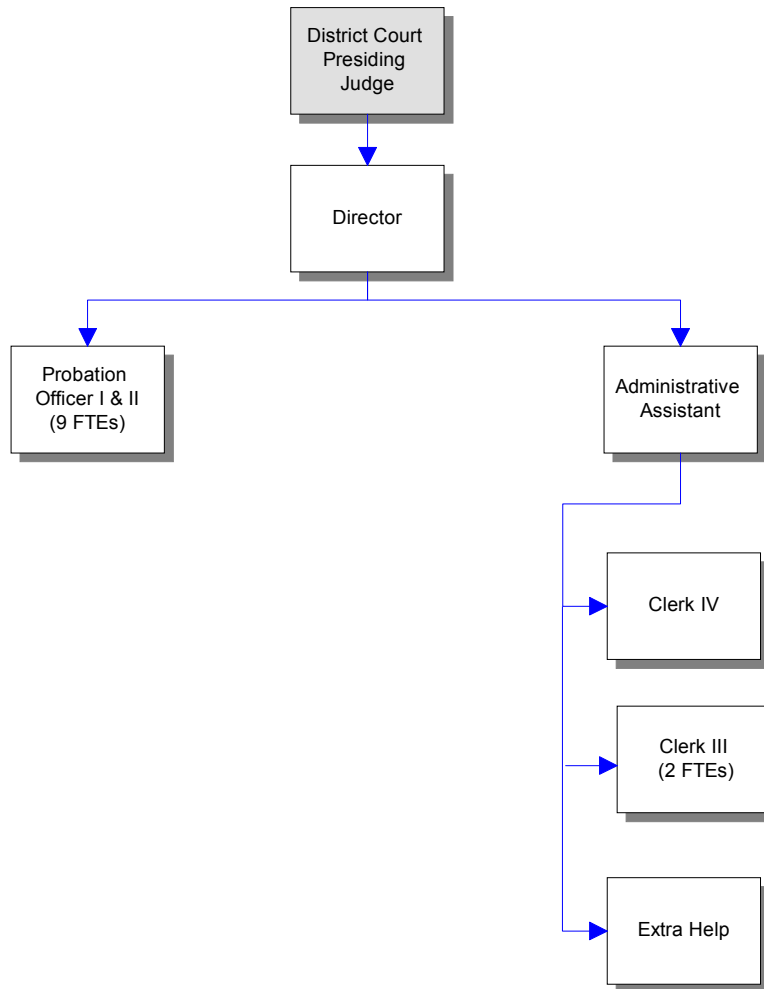
	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Infractions	8,931	9,889	11,736	13,406	13,400
Civil	4,085	4,359	4,478	4,810	4,800
DUI	887	737	749	708	700
Other Criminal Traffic	2,394	1,694	1,546	1,392	1,400
Criminal	3,174	1,526	1,395	1,340	1,300

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
1300 District Court							
Salaries & Wages	612,619	614,142	628,370	666,623	710,640	44,017	6.60%
Benefits	149,497	154,152	149,635	153,682	176,003	22,321	14.52%
Supplies	18,109	18,085	28,270	19,100	19,100	-	0.00%
Other Services & Charges	130,522	178,167	175,290	182,637	182,924	287	0.16%
Capital Outlay	-	10,284	803	-	-	-	0.00%
<i>TOTAL DISTRICT COURT</i>	910,747	974,830	982,368	1,022,042	1,088,667	66,625	6.52%

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District Court Probation



Mission & Objectives

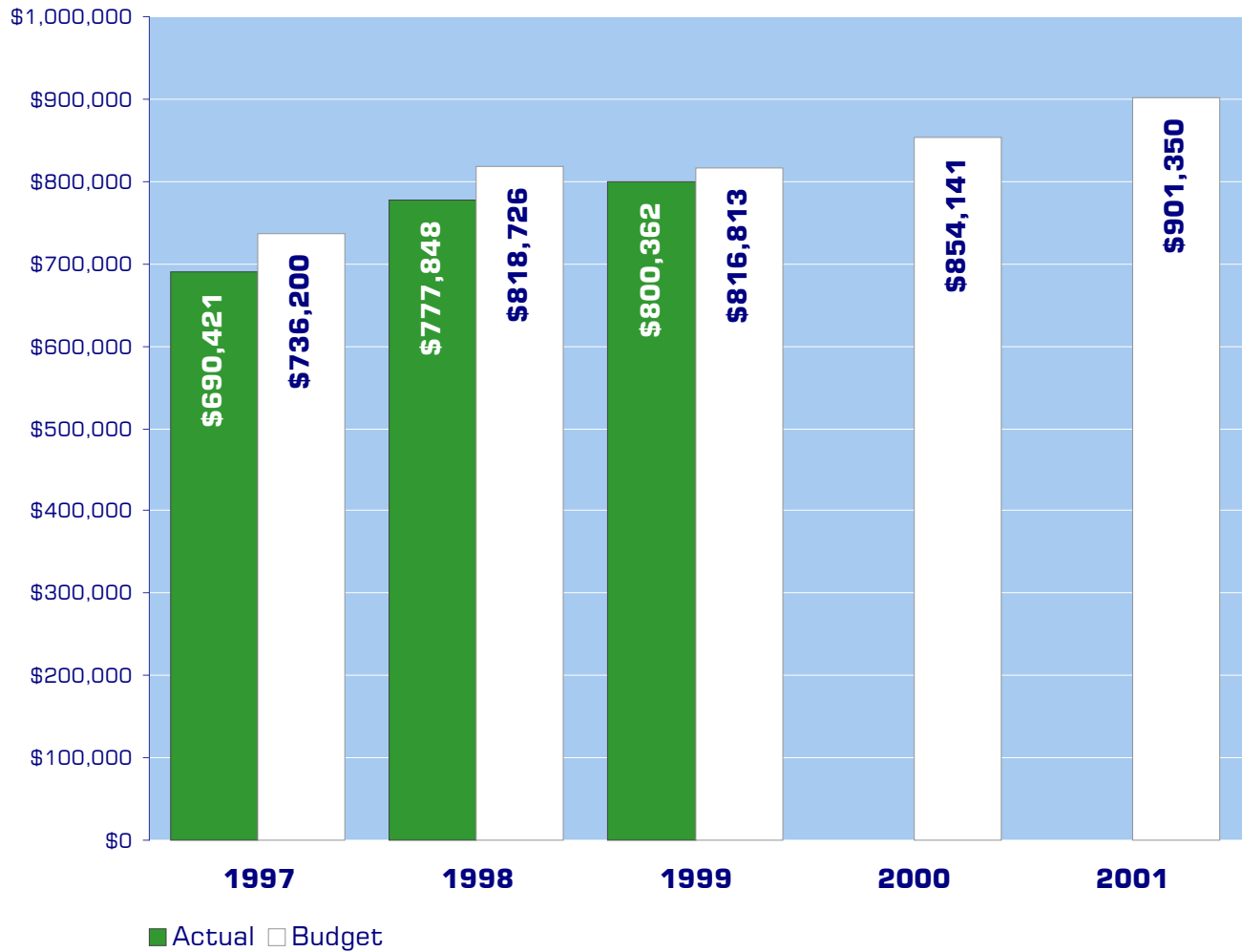
Mission

Provide adult misdemeanor probation services to the Whatcom County District Court that holds offenders accountable for their criminal behavior. These services increase the public's safety, reduces the cost of incarcerating offenders in jail, and provides offenders the opportunity to obtain treatment that may change their behavior or addiction that contributed to their criminal behavior.

Objectives

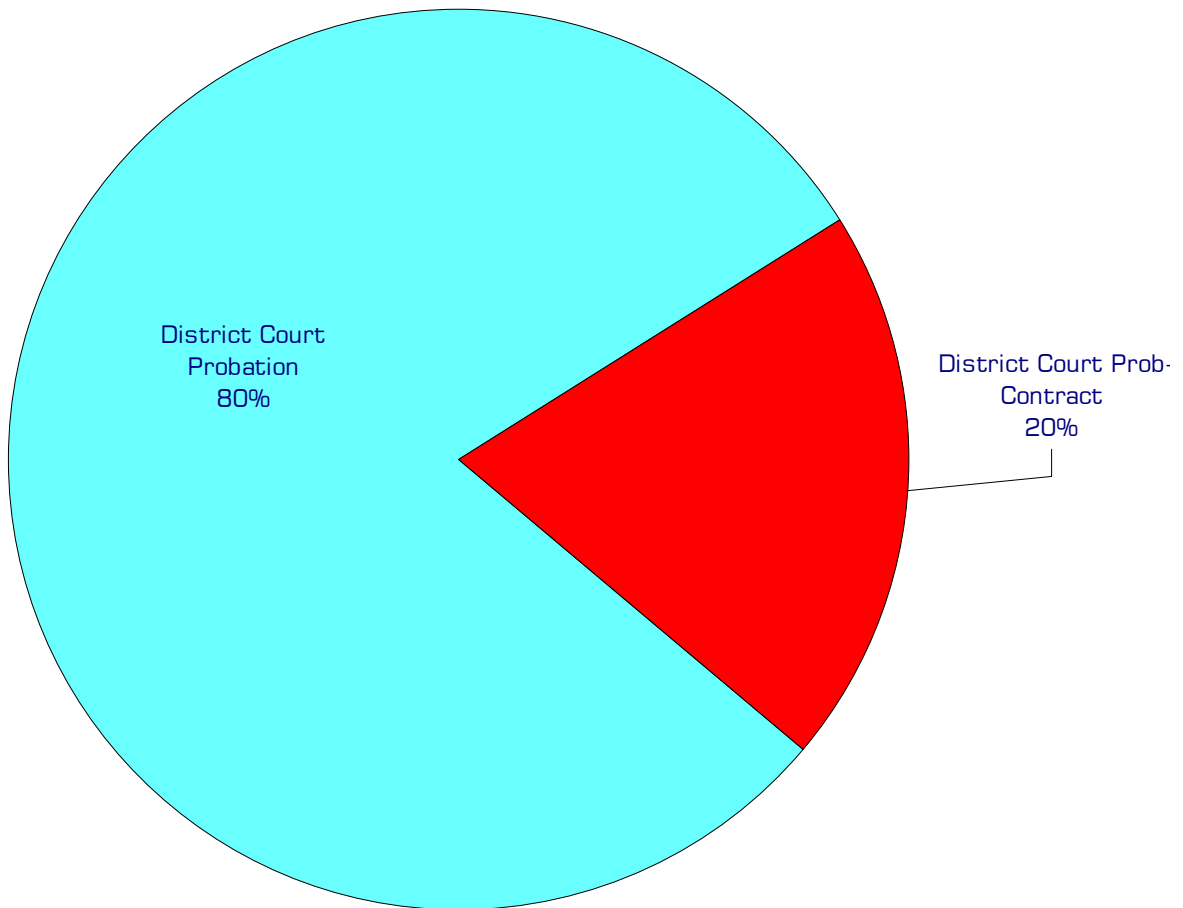
- Supervise offenders referred by the court to assure accountability to court ordered conditions.
- Coordinate use of community resources to meet sentencing conditions that may help offenders with problems that contributed to their offense. From a one-day sampling on July 10, 2000, the department was supervising 1,242 offenders attending treatment. Treatment costs are paid for by the offenders, his or her insurance or indigent funds from the state.
 - 88% Alcohol/Drug Treatment
 - 11% Domestic Violence
 - 1% Mental Health
- Target offenders with the highest risk to the community and reduce probation officer caseloads to a more reasonable level.
 - A. Assign probation officers to supervision units (Intensive, High, and Minimum).
 - B. Use standardized risk assessment adopted by the Misdemeanant Corrections Association as the primary tool in determining level of supervision.
 - C. Control the number of offenders assigned to the Intensive supervision unit with a targeted caseload of 50 offenders per probation officer. Increase frequency and type of contacts with this population.
 - D. Complete re-risk assessments on offenders in the High and Intensive unit approximately every six months so offenders with good performance can be moved to the Minimum supervision unit if possible.
 - E. Reduce probation officer caseloads in the High (includes intake) unit to 100 cases. This would reduce delays in assessment and treatment. Caseloads of 100 were recommended in the 1995 Capacity Study, Offender Placements in Washington State, Christopher Murray & Associates and M. M. Bell, Inc.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
1310 Dist Court Probation	589,356	661,982	688,714	699,391	721,720	22,329	3.19%
1312 Dist Court Prob- Contract	101,066	115,866	111,648	154,750	179,630	24,880	16.08%
<i>Total Dist Ct Probation Operations</i>	690,422	777,848	800,362	854,141	901,350	47,209	5.53%
CAPITAL							
General Fund							
1312 Dist Court Prob- Contract	25,159	19,546	2,549	-	-	-	0.00%
<i>Total Dist Court Probation Capital</i>	25,159	19,546	2,549	-	-	-	0.00%
TOTAL DIST COURT PROBATION	715,581	797,394	802,911	854,141	901,350	47,209	5.53%

2001 Funding Sources

General Fund	1,350
Adult Probation Service Fee	500,000
Intergovernmental Services	400,000
<hr/>	
Total Funding	901,350

General Fund

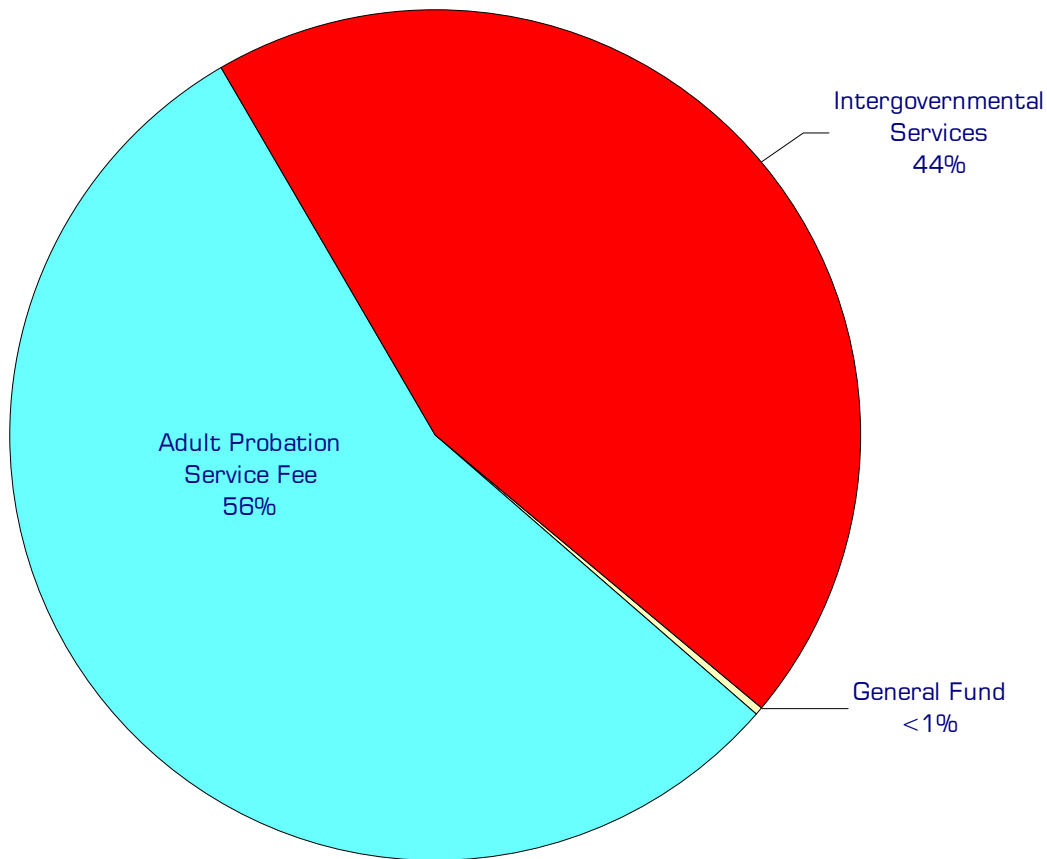
Undesignated General Fund resources.

Adult Probation Service Fee

Services fees are paid by adult probationers to cover part of the cost of their supervision.

Intergovernmental Services

Revenue received from local cities to handle adult probation cases.



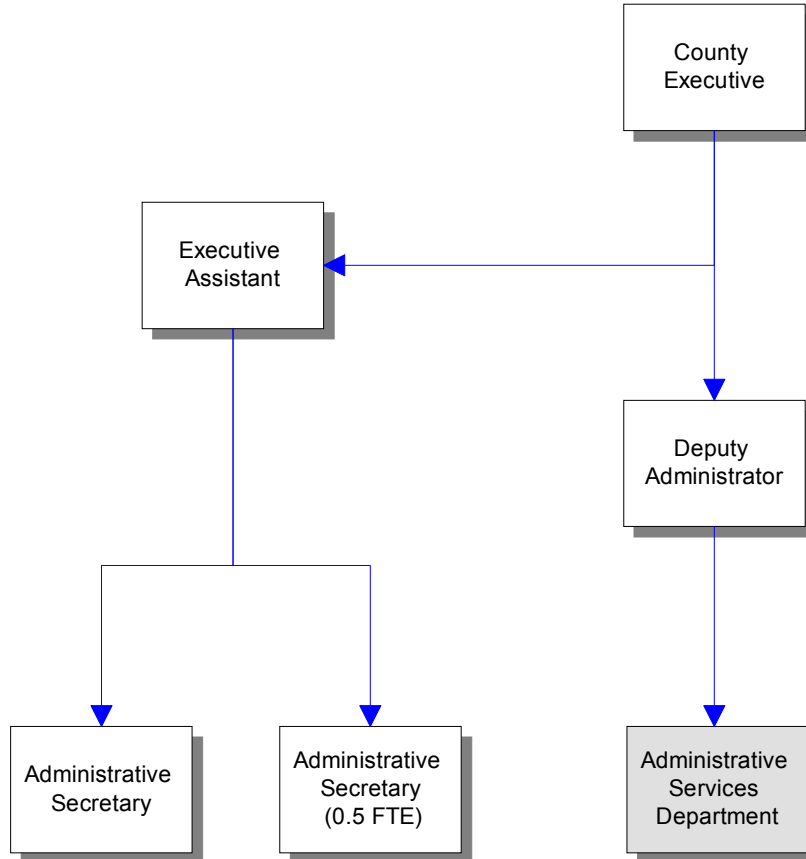
Performance / Activity Measures

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Average Caseload per Probation Officer	255	258	287	279	225

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
1310 District Court Probation							
Salaries & Wages	424,641	439,460	462,457	471,332	474,984	3,652	0.77%
Benefits	113,857	118,853	119,766	116,662	124,211	7,549	6.47%
Supplies	6,377	6,514	9,007	9,400	10,400	1,000	10.64%
Other Services & Charges	44,481	97,155	97,484	101,997	112,125	10,128	9.93%
<i>Total District Court Probation</i>	<i>589,356</i>	<i>661,982</i>	<i>688,714</i>	<i>699,391</i>	<i>721,720</i>	<i>22,329</i>	<i>3.19%</i>
1312 District Court Probation- Contract							
Salaries & Wages	75,964	77,821	73,690	106,043	120,047	14,004	13.21%
Benefits	19,694	20,714	20,062	28,932	32,808	3,876	13.40%
Supplies	597	5,008	1,673	2,000	2,000	-	0.00%
Other Services & Charges	4,811	12,323	16,223	17,775	24,775	7,000	39.38%
Capital Outlay	25,159	19,546	2,549	-	-	-	0.00%
<i>Total District Court Prob.- Contract</i>	<i>126,225</i>	<i>135,412</i>	<i>114,197</i>	<i>154,750</i>	<i>179,630</i>	<i>24,880</i>	<i>16.08%</i>
TOTAL DISTRICT CT. PROB.	715,581	797,394	802,911	854,141	901,350	47,209	5.53%

County Executive's Office



Mission & Objectives

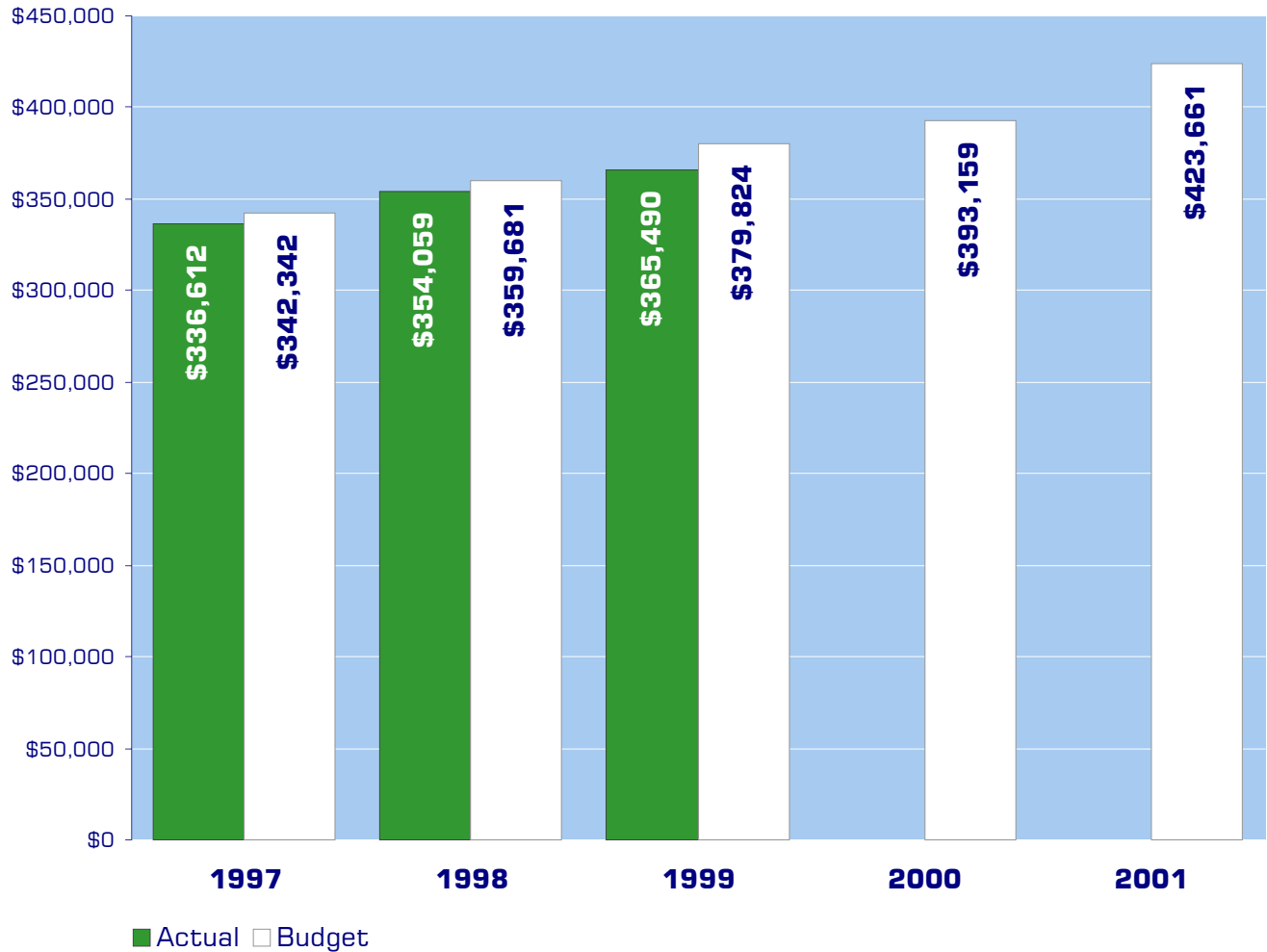
Mission

Coordinate and provide for the most effective, efficient, and responsive public service operation of all facets of county government through sound management and strategic direction, execution and enforcement of all ordinances and appropriate state statutes within the county, exercising of all executive powers not expressly vested in other elective officers, protecting the public trust and promoting the well-being of the citizens of Whatcom County.

Objectives

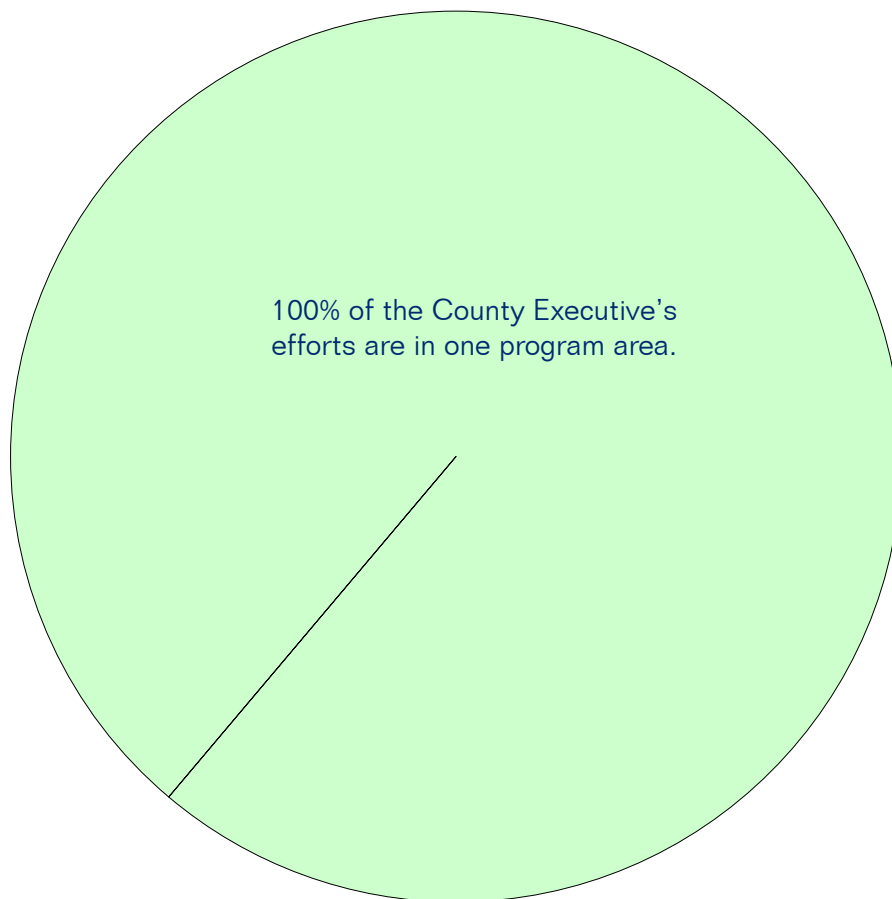
- Continue to carry out the goals and objectives as a part of the County Strategic Plan.
- Evaluate and carry out the recommendations as a result of the law & justice comprehensive plan.
- Continue to provide leadership for a coordinated program addressing water resource issues.
- Provide for a thorough review, revision and updating of the county's general and personnel policies and procedures.
- Work in a cooperative manner with the County Council, elected officials and department heads, to ensure the coordinated delivery of positive, responsive and effective services to the citizens of Whatcom County.
- Review current organization and operations to enhance efficiency.
- Improve mechanisms for public feedback regarding citizen interface with county government.
- Provide leadership to enable the county to act as a catalyst for positive community-oriented change.
- Measure and report the effectiveness of county-wide and departmental services.
- Develop and implement a successful grant preparation and management mechanism directed at high priority needs in the county.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

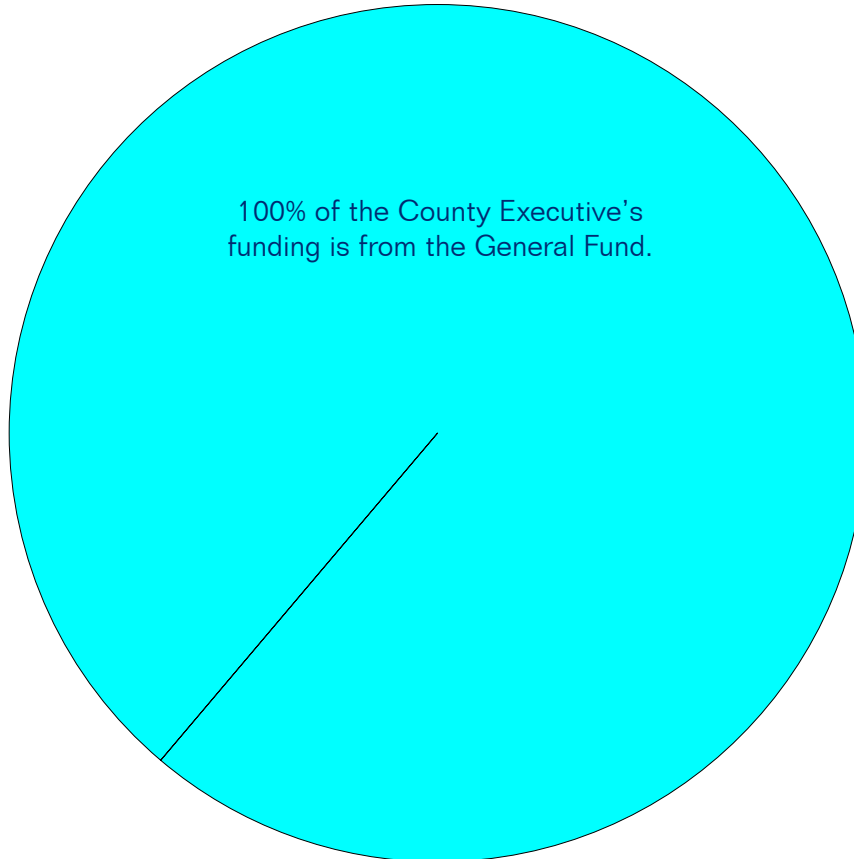
	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
1200 County Executive	336,612	354,059	365,490	393,159	423,661	30,502	7.76%
<i>Total Executive Operations</i>	336,612	354,059	365,490	393,159	423,661	30,502	7.76%
CAPITAL							
General Fund							
1200 County Executive	3,928	-	-	-	-	-	0.00%
<i>Total Executive Capital</i>	3,928	-	-	-	-	-	0.00%
TOTAL EXECUTIVE	340,540	354,059	365,490	393,159	423,661	30,502	7.76%

2001 Funding Sources

General Fund	423,661
<hr/> Total Funding	<hr/> 423,661

General Fund

Undesignated General Fund resources.



Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
1200 County Executive							
Salaries & Wages	242,214	254,546	261,677	267,296	291,882	24,586	9.20%
Benefits	56,763	56,880	57,938	55,923	62,107	6,184	11.06%
Supplies	5,538	5,188	4,839	11,150	10,150	(1,000)	-8.97%
Other Services & Charges	32,097	37,445	41,036	58,790	59,522	732	1.25%
Capital Outlay	3,928	-	-	-	-	-	0.00%
<i>Total County Executive</i>	<i>340,540</i>	<i>354,059</i>	<i>365,490</i>	<i>393,159</i>	<i>423,661</i>	<i>30,502</i>	<i>7.76%</i>
<i>Total General Fund</i>	<i>340,540</i>	<i>354,059</i>	<i>365,490</i>	<i>393,159</i>	<i>423,661</i>	<i>30,502</i>	<i>7.76%</i>



Non-Departmental

“Non-Departmental” expenditures are administered by the County Executive’s Office. These expenditures include costs not attributable to specific program areas or departments.

Description of Services

Air Pollution Control

The Northwest Air Pollution Authority is responsible for prevention, abatement and control of air pollution within its jurisdiction. RCW 70.94 authorizes the authority to levy assessments on a per capita basis on all jurisdictions within its boundaries.

Ambulance Services

The City of Bellingham provides ambulance services to the residents of unincorporated Whatcom County on a contractual basis.

Animal Control

Animal housing and control services, and enforcement of related ordinances is provided by contract for unincorporated areas of Whatcom County.

Annual State Audit

As mandated by state law, the county submits to an annual audit for compliance with professional governmental accounting standards and finance-related legal requirements. Payment for services is to the Washington State Auditor.

Association Dues

Whatcom County pays dues in several organization or associations such as Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO), National Association of Counties (NACO).

Boundary Review Board

All corporate boundary changes such as incorporations, annexations or extension of services proposed by cities or special purpose districts are reviewed by the Boundary Review Board, which considers the effects of

such actions on area residents. The payment of a \$200 fee per action allows affected jurisdictions, such as Whatcom County, to request a public hearing before the board so that agreement on differences may be reached prior to the action of the board being finalized.

Cable Television

Funding for the county's cost of the Cable Television Administration Board and for dealing with unresolved cable complaints. This cost is shared with the City of Bellingham.

Capital Acquisition

To fund capital acquisitions.

Chamber Business Service Center

The county contributes to providing services to business through the Business Service Center at the Bellingham Whatcom Chamber of Commerce.

Civil Service Commission

Pursuant to RCW 41.14, the Civil Service Commission is required to oversee the administration of the civil service for the Sheriff's Office. The county must pay for the services provided by the Civil Service Commission.

Council of Governments

The Whatcom County Council of Governments is an intergovernmental agency supported by the jurisdictions it includes. It was formed to coordinate planning and community development within the county.

County Morgue

The county pays for the lease, utilities, and operating supplies for the morgue to perform autopsy services.

Description of Services continued

Criminal Justice Data Integration

Funding to allow the Sheriff, Superior Court, District Court, Juvenile, Jail, District Court Probation and other justice organizations have access to information on-line as soon as it is entered and reduce duplicating entries and files.

Domestic Violence

Whatcom County contracts with Womenscare Shelter to provide temporary shelter and assistance to women in violent domestic situations.

Economic Development

A portion of the county budget is allocated to support economic development and job creation. The county contracts with the Fourth Corner Economic Development Group for this activity.

Emergency Communication - 911

A county-wide emergency communication system is operated by the City of Bellingham with the support of jurisdictions within the county. The county pays proportionately for the services provided to residents of the unincorporated area.

Employee Recognition

Every year the county recognizes the dedication and hard work of county employees at either an annual picnic or when an employee retires. Donations for this effort come from local businesses.

Homeless Shelter / Lydia Place

Whatcom County provides funding for Lydia Place to offer transitional housing and support services to homeless women and children.

Horticultural Inspection

The county contracts with the Washington State Department of Agriculture for horticulture inspection services in support of the agriculture industry in Whatcom County.

Indigent Burial

In 1993 the state stopped supporting burial of people who died without resources to cover their own burial costs and put that expense on local government. The county must now pay for the disposition of indigent human remains, as per RCW 60.50.010.

Law & Justice Planning

Funding to provide logistical support to the newly restructured Whatcom County Enhanced Law & Justice Council.

Leave Payout

The county must payout excess sick leave and vacation accrual and other retiree costs when an employee retires from the county.

LEOFF Board

RCW 41.26.110 requires a board to act on all claims for disability to be paid by the Law Enforcement Officers' and Fire Fighters' (LEOFF) retirement system plan.

Medical Examiner

The county pays for medical examiner services. The office and function of the Medical Examiner are established by state law RCW 68.08.

Microfilming

Funding to microfilm the backlog of files stored in the records center and county departments.

Description of Services continued

Miscellaneous

Other services and charges.

Northwest Regional Council

The Northwest Regional Council (NWRC) is an intergovernmental agency which provides certain specific law enforcement-related support regionwide (i.e. radio repeater sites, etc.) and services for people with disabilities and older people. All four northwest counties (Whatcom, Skagit, Island, and San Juan) share in the cost of this organization.

Pest Control

The county provides support to the pest control program.

Public Health/Home Health

Whatcom County has an agreement with the Visiting Nurse/NWRC for reimbursement to compensate uncompensated Home Health Care Services and Nursing Services for the Well Adult Clinic.

Whatcom Volunteer Center

The county provides support for the Whatcom Volunteer Center (formerly RSVP) which places volunteers in county offices and agencies.

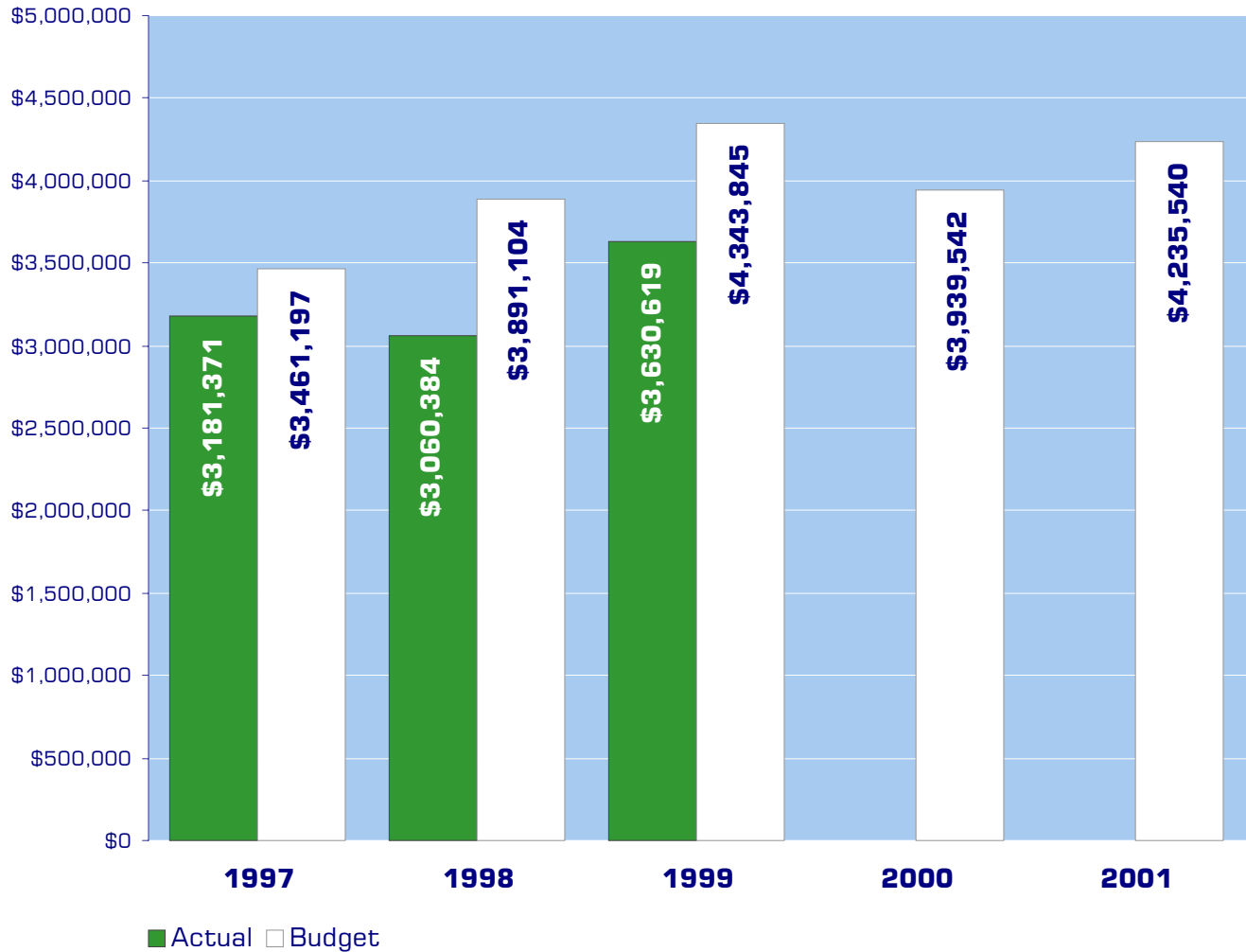
Sister County Project

Funding to develop sister county relationship with Ganghwa County in Korea.

Strategic Planning

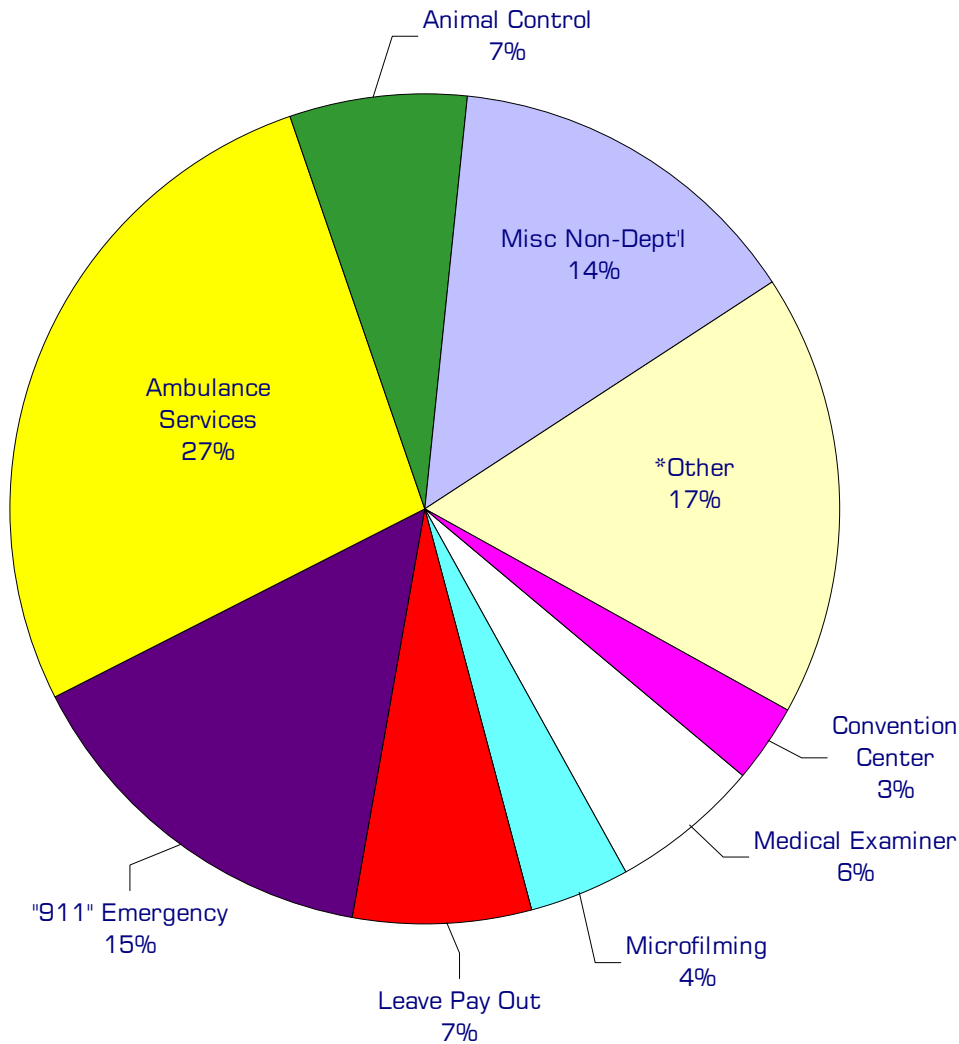
Continued funding to develop and document the county's strategic plan, including goals, objectives and performance measurements.

Expenditure Trends



NOTES: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs. Also, a 1997 pass-through grant for low income housing is not shown here to more accurately depict the ongoing costs of operations.

2001 Budget by Program



Notes: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

**Other" is composed of: Indigent Burial, County Morgue, Criminal Justice Data Integration, Strategic Planning, Cable Television, Public Health/Home Health, Forestry Forum, Employee Recognition, Association Dues, Wide Area Network Implementation, Computer Training Center, Civil Service Commission, Horticultural Inspection, Law & Justice Strategic Plan, LEOFF Board, Domestic Violence, Annual State Audit, Northwest Regional Council, Air Pollution Control, Pest Control, Volunteer Support, Planning/Com Dev COG, Boundary Review and computer replacement funding.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
2100 Medical Examiner	281,743	238,986	240,975	251,000	251,000	-	0.00%
4010 Microfilming	-	47,780	164,309	150,000	156,458	6,458	4.31%
4014 Ethics Commission	-	162	-	-	-	-	0.00%
4015 Imaging	-	-	-	75,000	-	(75,000)	-100.00%
4017 Law & Justice Strategic Pla	-	21,027	151,319	33,957	50,000	16,043	47.25%
4025 Indigent Burial	14,357	12,045	10,867	15,000	15,000	-	0.00%
4035 County Morgue	50,910	52,476	58,506	70,892	71,892	1,000	1.41%
4040 Strategic Planning	-	1,379	935	3,000	4,000	1,000	33.33%
4045 Cable Television	-	-	467	23,700	1,200	(22,500)	-94.94%
4050 Domestic Violence	13,000	83,000	15,000	45,000	15,000	(30,000)	-66.67%
4055 Starling Program	-	10,000	10,000	10,000	15,000	5,000	50.00%
4060 Public Health/ Home Health	4,975	5,206	9,501	10,000	10,000	-	0.00%
4065 Forestry Forum	-	164	310	500	-	(500)	-100.00%
4070 Annual State Audit	78,000	89,559	86,474	90,000	105,000	15,000	16.67%
4075 Leave Pay Out	-	114,469	310,350	300,000	300,000	-	0.00%
4080 Short Term Interest	-	2,832	-	-	-	-	0.00%
4085 Employee Recognition	-	2,416	4,009	3,000	3,000	-	0.00%
4090 Association Dues	-	45,877	47,746	51,646	48,646	(3,000)	-5.81%
4095 Wide Area Network Impl.	-	92,056	101,694	25,000	-	(25,000)	-100.00%
4100 Criminal Justice Data Integr	-	44,808	42,657	61,534	60,000	(1,534)	-2.49%
4105 Sister County Project	-	-	-	-	5,000	5,000	0.00%
4110 Computer Training Center	-	6,763	12,896	25,000	-	(25,000)	-100.00%
4120 Civil Service Commission	1,200	1,200	1,200	6,000	6,000	-	0.00%
4125 Chamber Business Svc Cent	-	-	-	-	7,500	7,500	0.00%
4130 Horticultural Inspection	9,976	9,828	10,133	10,000	10,000	-	0.00%
4135 Pest Control	-	-	-	5,000	5,000	-	0.00%
4140 Economic Development	15,000	15,000	15,000	15,000	15,000	-	0.00%
4160 LEOFF Board	251	146	158	4,045	4,100	55	1.36%
4240 Northwest Regional Council	62,011	62,898	67,133	65,312	66,206	894	1.37%
4250 Emerg Communication-911	415,399	405,616	475,760	518,521	626,110	107,589	20.75%
4260 Whatcom Creek Incident	-	-	11,726	-	-	-	0.00%
4270 Ambulance Services	779,332	855,106	850,288	994,439	1,144,439	150,000	15.08%
4290 Air Pollution Control	24,022	25,022	25,341	25,244	25,567	323	1.28%
4300 Animal Control	282,258	271,350	278,131	300,000	300,000	-	0.00%
4440 Volunteer Support	20,000	30,000	30,000	30,000	35,000	5,000	16.67%
4450 Planning/ Com Dev COG	103,135	158,035	223,681	66,431	46,301	(20,130)	-30.30%
4470 Nooksack Water	15,942	32,927	-	-	-	-	0.00%
4480 Lake Whatcom Mgmt Plan	18,062	24,267	5,789	-	-	-	0.00%
4490 Water Resource Inventory	-	4,627	-	-	-	-	0.00%
4510 Sean Humphrey House	-	-	18,000	-	-	-	0.00%
4515 Homeless Shelter/Lydia Plac	-	-	-	-	7,500	7,500	0.00%
4520 Boundary Review	10,201	10,174	6,717	10,201	10,201	-	0.00%

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Program Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
4540 Capital Acquisitions	59,160	7,877	51,076	3,127	61,500	58,373	1866.74%
4900 Misc Non-Departmental	296,112	165,281	173,352	505,993	597,420	91,427	18.07%
141 WC Convention Center	128,325	104,525	102,525	111,000	131,500	20,500	18.47%
151 Community Development	498,000	2,000	-	-	-	-	0.00%
175 Conservation Futures Fund	-	3,500	16,594	25,000	25,000	-	0.00%
<i>Total Non- Departmental Operations</i>	3,181,371	3,060,384	3,630,619	3,939,542	4,235,540	295,998	7.51%
CAPITAL							
General Fund							
4010 Microfilm	-	17,666	6,574	-	-	-	0.00%
4015 Imaging	-	86,240	-	56,134	-	(56,134)	-100.00%
4016 NW Annex Improvements	-	202,451	2,036	-	-	-	0.00%
4040 Strategic Planning	-	3,640	-	-	-	-	0.00%
4095 Wide Area Network Impl.	-	145,785	104,327	85,000	-	(85,000)	-100.00%
4100 Criminal Justice Data Integr	-	-	-	8,466	10,000	1,534	18.12%
4110 Computer Training Center	-	30,098	-	-	-	-	0.00%
4540 Capital Acquisitions	3,380,447	76,968	-	49,430	-	(49,430)	-100.00%
4900 Misc Non-Departmental	155,531	35,535	9,373	-	-	-	0.00%
175 Conservation Futures Fund	-	1,694,173	-	800,000	50,000	(750,000)	-93.75%
<i>Total Non- Departmental Capital</i>	3,535,978	2,292,556	122,310	999,030	60,000	(939,030)	-93.99%
TRANSFERS							
General Fund							
4490 Water Resource Inventory	-	-	250,000	-	-	-	0.00%
4530 Transfers to Other Funds	3,728,803	1,914,195	2,339,096	2,082,692	2,942,259	859,567	41.27%
4900 Misc Non-Departmental	196,353	70,537	-	-	778,000	778,000	0.00%
151 Community Development	10,000	17,000	17,000	5,000	5,000	-	0.00%
<i>Total Non-Departmental Transfers</i>	3,935,156	2,001,732	2,606,096	2,087,692	3,725,259	1,637,567	78.44%
TOTAL NON-DEPARTMENTAL	10,652,505	7,354,672	6,359,025	7,026,264	8,020,799	994,535	14.15%

2001 Funding Sources

Autopsy Fee	35,000
General Fund	4,032,540
Hotel/Motel Tax-Convention Ctr	90,000
Property Tax - Conserv Futures	75,000
Miscellaneous	3,000
Total Funding	4,235,540

Property Tax - Conservation Futures

A tax imposed pursuant to RCW 84.34.230. It is levied at six and one quarter cents per \$1,000 of assessed valuation of real property within Whatcom County. The amounts placed in the conservation futures fund are used solely to acquire rights and interest in open space land, farm and agricultural land and timber land.

Autopsy Fees

Pursuant to RCW 68.50.104, the county is reimbursed by the state for part of the costs of performing autopsies. The state pays for 40% of the cost of the services of the contracted pathologist used by the county.

Miscellaneous

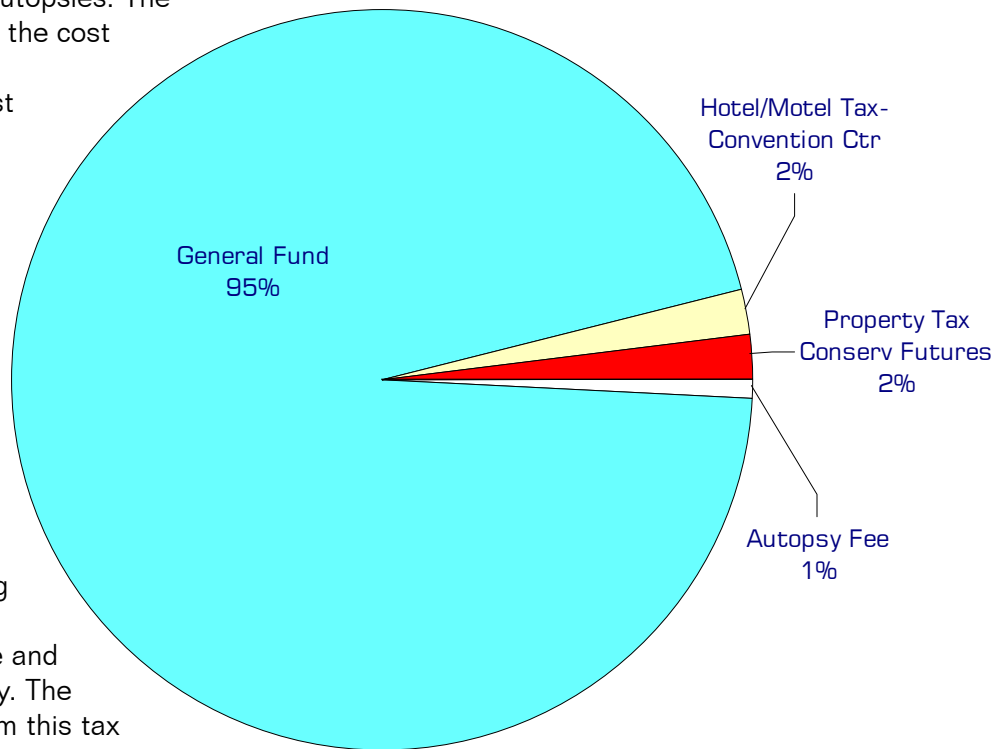
Collection of miscellaneous fees and charges.

General Fund

Undesignated General Fund resources.

Hotel/Motel Tax - Convention Center

Pursuant to RCW 67.28.210, the county levies an excise tax on hotel, motel or other lodging sales. The money is collected by the state and remitted to the county. The revenue collected from this tax is used for the acquisition, construction and operation of the Bellingham/Whatcom County Visitor/Convention Center.



NOTE: Chart does not include \$525,000 in the Conservation Futures Fund because these revenues are dedicated to capital expenditures and therefore do not fund ongoing operations.

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
2100 Medical Examiner							
Other Services & Charges	281,743	238,986	240,975	251,000	251,000	-	0.00%
<i>Total Medical Examiner</i>	281,743	238,986	240,975	251,000	251,000	-	0.00%
4010 Microfilming							
Salaries	-	20,493	69,108	86,616	90,636	4,020	4.64%
Benefits	-	2,035	25,579	33,866	35,822	1,956	5.78%
Supplies	-	6,516	9,622	-	-	-	0.00%
Other Services & Charges	-	18,736	60,000	29,518	30,000	482	1.63%
Capital	-	17,666	6,574	-	-	-	0.00%
<i>Total Microfilming</i>	-	65,446	170,883	150,000	156,458	6,458	4.31%
4014 Ethics Commission							
Other Services & Charges	-	162	-	-	-	-	0.00%
<i>Total Ethics Commission</i>	-	162	-	-	-	-	0.00%
4015 Imaging							
Other Services & Charges	-	-	-	75,000	-	(75,000)	-100.00%
Capital Outlay	-	86,240	-	56,134	-	(56,134)	-100.00%
<i>Total Imaging</i>	-	86,240	-	131,134	-	(131,134)	-100.00%
4016 NW Annex Improvements							
Capital Outlay	-	202,451	2,036	-	-	-	0.00%
<i>Total NW Annex Improvements</i>	-	202,451	2,036	-	-	-	0.00%
4017 Law & Justice Strategic Plan							
Other Services & Charges	-	21,027	151,319	33,957	50,000	16,043	47.25%
Intergovernmental Services & Char	-	-	-	-	-	-	0.00%
<i>Total Law & Justice Strategic Plan</i>	-	21,027	151,319	33,957	50,000	16,043	47.25%
4025 Indigent Burial							
Other Services & Charges	14,357	12,045	10,867	15,000	15,000	-	0.00%
<i>Total Indigent Burial</i>	14,357	12,045	10,867	15,000	15,000	-	0.00%
4035 County Morgue							
Supplies	3,800	4,863	2,768	4,000	4,000	-	0.00%
Other Services & Charges	47,110	47,613	55,738	66,892	67,892	1,000	1.49%
<i>Total County Morgue</i>	50,910	52,476	58,506	70,892	71,892	1,000	1.41%
4040 Strategic Planning							
Supplies	-	519	83	-	-	-	0.00%
Other Services & Charges	-	860	852	3,000	4,000	1,000	33.33%
Capital Outlay	-	3,640	-	-	-	-	0.00%
<i>Total Strategic Planning</i>	-	5,019	935	3,000	4,000	1,000	33.33%
4045 Cable Television							
Other Services & Charges	-	-	467	23,700	1,200	(22,500)	-94.94%
<i>Total Cable Television</i>	-	-	467	23,700	1,200	(22,500)	-94.94%
4050 Domestic Violence							
Other Services & Charges	13,000	83,000	15,000	45,000	15,000	(30,000)	-66.67%
<i>Total Domestic Violence</i>	13,000	83,000	15,000	45,000	15,000	(30,000)	-66.67%

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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
4055 Starling Program							
Other Services & Charges	-	10,000	10,000	10,000	15,000	5,000	50.00%
<i>Total Starling Program</i>	-	10,000	10,000	10,000	15,000	5,000	50.00%
4060 Public Health/ Home Health							
Intergov Services & Charge	4,975	5,206	9,501	10,000	10,000	-	0.00%
<i>Total Public/Home Health</i>	4,975	5,206	9,501	10,000	10,000	-	0.00%
4065 Forestry Forum							
Supplies	-	164	149	500	-	(500)	-100.00%
Intergov Services & Charge	-	-	161	-	-	-	0.00%
<i>Total Forestry Forum</i>	-	164	310	500	-	(500)	-100.00%
4070 Annual State Audit							
Intergov Services & Charge	78,000	89,559	86,474	90,000	105,000	15,000	16.67%
<i>Total Annual State Audit</i>	78,000	89,559	86,474	90,000	105,000	15,000	16.67%
4075 Leave Pay Out							
Salaries & Wages	-	106,313	289,878	300,000	300,000	-	0.00%
Benefits	-	8,156	20,472	-	-	-	0.00%
<i>Total Leave Pay Out</i>	-	114,469	310,350	300,000	300,000	-	0.00%
4080 Short Term Interest							
Debt Service	-	2,832	-	-	-	-	0.00%
<i>Total Short Term Interest</i>	-	2,832	-	-	-	-	0.00%
4085 Employee Recognition							
Supplies	-	2,416	4,009	3,000	3,000	-	0.00%
<i>Total Employee Recognition</i>	-	2,416	4,009	3,000	3,000	-	0.00%
4090 Association Dues							
Other Services & Charges	-	45,877	47,746	51,646	48,646	(3,000)	-5.81%
<i>Total Association Dues</i>	-	45,877	47,746	51,646	48,646	(3,000)	-5.81%
4095 Wide Area Network Impl.							
Salaries & Wages	-	5,097	13,051	10,000	-	(10,000)	-100.00%
Benefits	-	1,106	2,637	-	-	-	0.00%
Supplies	-	19,097	44,000	15,000	-	(15,000)	-100.00%
Other Services & Charges	-	66,756	42,006	-	-	-	0.00%
Capital Outlay	-	145,785	104,327	85,000	-	(85,000)	-100.00%
<i>Total Wide Area Network Impl.</i>	-	237,841	206,021	110,000	-	(110,000)	-100.00%
4100 Criminal Justice Data Integr.							
Salaries & Wages	-	33,101	33,303	43,828	45,857	2,029	4.63%
Benefits	-	9,261	9,354	10,856	11,754	898	8.27%
Supplies	-	2,446	-	4,000	2,389	(1,611)	-40.28%
Other Services & Charges	-	-	-	2,850	-	(2,850)	-100.00%
Capital Outlay	-	-	-	8,466	10,000	1,534	18.12%
<i>Total Criminal Justice Date Integr.</i>	-	44,808	42,657	70,000	70,000	-	0.00%
4105 Sister County Project							
Other Services & Charges	-	-	-	-	5,000	5,000	0.00%
<i>Total Sister County Project</i>	-	-	-	-	5,000	5,000	0.00%

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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
4110 Computer Training Center							
Supplies	-	1,180	1,003	-	-	-	0.00%
Other Services & Charges	-	5,583	11,893	25,000	-	(25,000)	-100.00%
Capital Outlay	-	30,098	-	-	-	-	0.00%
<i>Total Computer Training Center</i>	-	36,861	12,896	25,000	-	(25,000)	-100.00%
4120 Civil Service Commission							
Other Services & Charges	1,200	1,200	1,200	6,000	6,000	-	0.00%
<i>Total Civil Service Commission</i>	1,200	1,200	1,200	6,000	6,000	-	0.00%
4125 Chamber Business Svc Center							
Other Services & Charges	-	-	-	-	7,500	7,500	0.00%
<i>Total Chamber Business Svc Center</i>	-	-	-	-	7,500	7,500	0.00%
4130 Horticultural Inspection							
Other Services & Charges	976	828	1,133	1,000	1,000	-	0.00%
Intergov Services & Charge	9,000	9,000	9,000	9,000	9,000	-	0.00%
<i>Total Horticultural Inspection</i>	9,976	9,828	10,133	10,000	10,000	-	0.00%
4135 Pest Control							
Other Services & Charges	-	-	-	5,000	5,000	-	0.00%
<i>Total Pest Control</i>	-	-	-	5,000	5,000	-	0.00%
4140 Economic Development							
Other Services & Charges	15,000	15,000	15,000	15,000	15,000	-	0.00%
<i>Total Economic Development</i>	15,000	15,000	15,000	15,000	15,000	-	0.00%
4160 LEOFF Board							
Supplies	128	86	83	800	880	80	10.00%
Other Services & Charges	123	60	75	3,245	3,220	(25)	-0.77%
<i>Total LEOFF Board</i>	251	146	158	4,045	4,100	55	1.36%
4240 Northwest Regional Council							
Intergov Services & Charge	62,011	62,898	67,133	65,312	66,206	894	1.37%
<i>Total NW Regional Council</i>	62,011	62,898	67,133	65,312	66,206	894	1.37%
4250 Emergency Communication - 911							
Intergov Services & Charge	415,399	405,616	475,760	518,521	626,110	107,589	20.75%
<i>Total Emergency Communication</i>	415,399	405,616	475,760	518,521	626,110	107,589	20.75%
4260 Whatcom Creek Incident							
Salary & Wages	-	-	10,064	-	-	-	0.00%
Benefits	-	-	466	-	-	-	0.00%
Supplies	-	-	1,196	-	-	-	0.00%
<i>Total Whatcom Creek Incident</i>	-	-	11,726	-	-	-	0.00%
4270 Ambulance Services							
Intergov Services & Charge	779,332	855,106	850,288	994,439	1,144,439	150,000	15.08%
<i>Total Ambulance Services</i>	779,332	855,106	850,288	994,439	1,144,439	150,000	15.08%
4290 Air Pollution Control							
Intergov Services & Charge	24,022	25,022	25,341	25,244	25,567	323	1.28%
<i>Total Air Pollution Control</i>	24,022	25,022	25,341	25,244	25,567	323	1.28%

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Expenditures Summary continued

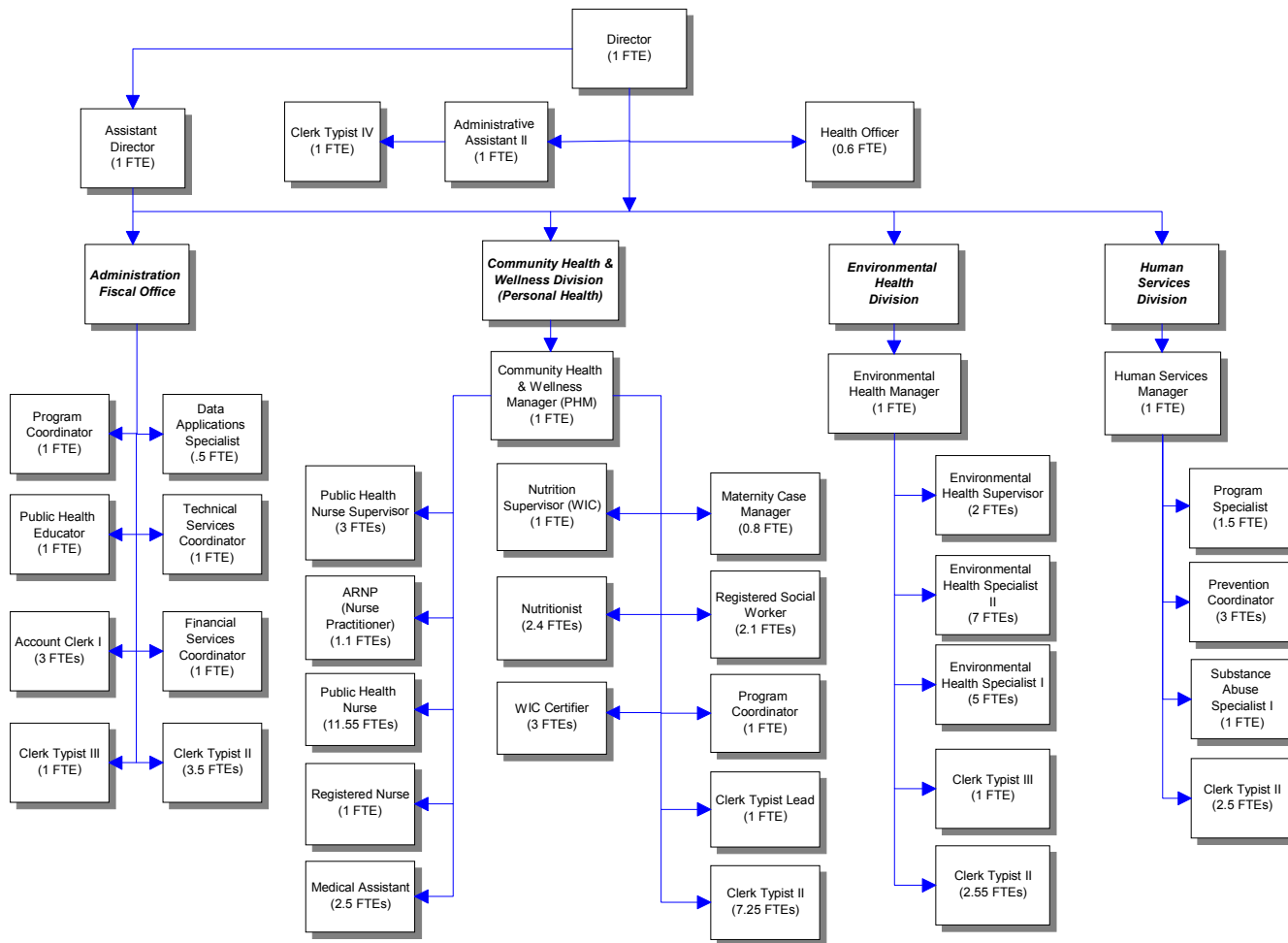
	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
4300 Animal Control							
Other Services & Charges	282,258	271,350	278,131	300,000	300,000	-	0.00%
<i>Total Animal Control</i>	282,258	271,350	278,131	300,000	300,000	-	0.00%
4440 Volunteer Support							
Other Services & Charges	20,000	30,000	30,000	30,000	35,000	5,000	16.67%
<i>Total Volunteer Support</i>	20,000	30,000	30,000	30,000	35,000	5,000	16.67%
4450 Planning/Com Dev COG							
Intergov Services & Charge	103,135	158,035	223,681	66,431	46,301	(20,130)	-30.30%
<i>Total Planning/Com Dev COG</i>	103,135	158,035	223,681	66,431	46,301	(20,130)	-30.30%
4470 Nooksack Water							
Other Services & Charges	15,942	32,927	-	-	-	-	0.00%
<i>Total Nooksack Water</i>	15,942	32,927	-	-	-	-	0.00%
4480 Lake Whatcom Mgmt Plan							
Salaries & Wages	-	6,471	1,026	-	-	-	0.00%
Benefits	-	627	99	-	-	-	0.00%
Other Services & Charges	18,062	17,169	4,664	-	-	-	0.00%
<i>Total Lk Whatcom Mgmt Plan</i>	18,062	24,267	5,789	-	-	-	0.00%
4490 Water Resource Inventory Area							
Salaries & Wages	-	3,575	-	-	-	-	0.00%
Benefits	-	1,052	-	-	-	-	0.00%
Other Services & Charges	-	-	-	-	-	-	0.00%
Operating Transfers	-	-	250,000	-	-	-	0.00%
<i>Total Water Resource Inventory Area</i>	-	4,627	250,000	-	-	-	0.00%
4510 Sean Humphrey House							
Other Services & Charges	-	-	18,000	-	-	-	0.00%
<i>Total Sean Humphrey House</i>	-	-	18,000	-	-	-	0.00%
4515 Homeless Shelter/Lydia Place							
Other Services & Charges	-	-	-	-	7,500	7,500	0.00%
<i>Total Homeless Shelter/Lydia Place</i>	-	-	-	-	7,500	7,500	0.00%
4520 Boundary Review Board							
Supplies	300	397	33	200	200	-	0.00%
Other Services & Charges	9,901	9,777	6,684	10,001	10,001	-	0.00%
<i>Total Boundary Review Board</i>	10,201	10,174	6,717	10,201	10,201	-	0.00%
4530 Transfer to Other Funds							
Operating Transfers	3,045,803	1,914,195	2,339,096	2,082,692	2,942,259	859,567	41.27%
Residual Equity Transfers	683,000	-	-	-	-	-	0.00%
<i>Total Transfer to Other Funds</i>	3,728,803	1,914,195	2,339,096	2,082,692	2,942,259	859,567	41.27%
4540 Capital Acquisitions							
Supplies	90	-	5,816	1,726	-	(1,726)	-100.00%
Other Services & Charges	59,070	7,877	45,260	1,401	61,500	60,099	4289.72%
Capital Outlay	3,380,447	76,968	-	49,430	-	(49,430)	-100.00%
<i>Total Capital Acquisitions</i>	3,439,607	84,845	51,076	52,557	61,500	8,943	17.02%

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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
4900 Miscellaneous Non-Departmental							
Salaries & Wages	118,159	-	-	310,000	360,000	50,000	16.13%
Benefits	7,464	1,507	-	-	-	-	0.00%
Supplies	20,796	424	-	-	-	-	0.00%
Other Services & Charges	149,693	163,350	173,352	195,493	236,920	41,427	21.19%
Intergov Services & Charge	-	-	-	500	500	-	0.00%
Capital Outlay	155,531	35,535	9,373	-	-	-	0.00%
Operating Transfers	196,353	70,537	-	-	778,000	778,000	0.00%
Debt Service	-	-	-	-	-	-	0.00%
<i>Total Misc. Non-Departmental</i>	<i>647,996</i>	<i>271,353</i>	<i>182,725</i>	<i>505,993</i>	<i>1,375,420</i>	<i>869,427</i>	<i>171.83%</i>
TOTAL GENERAL FUND	10,016,180	5,533,474	6,222,906	6,085,264	7,809,299	1,724,035	28.33%
141 WC CONVENTION CENTER FUND							
Convention Center							
Supplies	2,758	-	-	-	-	-	0.00%
Other Services & Charges	125,567	104,525	102,525	111,000	101,500	(9,500)	-8.56%
Intergov Services & Charge	-	-	-	-	-	-	0.00%
<i>Total Convention Center</i>	<i>128,325</i>	<i>104,525</i>	<i>102,525</i>	<i>111,000</i>	<i>101,500</i>	<i>(9,500)</i>	<i>-8.56%</i>
Wayfinding Project							
Intergov Services & Charge	-	-	-	-	30,000	30,000	0.00%
<i>Total Convention Center Fund</i>	<i>128,325</i>	<i>104,525</i>	<i>102,525</i>	<i>111,000</i>	<i>131,500</i>	<i>20,500</i>	<i>0.00%</i>
151 COMMUNITY DEVELOPMENT FUND							
Community Development							
Other Services & Charges	498,000	2,000	-	-	-	-	0.00%
Operating Transfers	10,000	17,000	17,000	5,000	5,000	-	0.00%
<i>Total Community Develop Fund</i>	<i>508,000</i>	<i>19,000</i>	<i>17,000</i>	<i>5,000</i>	<i>5,000</i>	<i>-</i>	<i>0.00%</i>
175 CONSERVATIONS FUTURE FUND							
Other Services & Charges	-	3,500	16,594	25,000	25,000	-	0.00%
Capital Outlay	-	1,694,173	-	800,000	50,000	(750,000)	-93.75%
Debt Service	-	-	-	-	-	-	0.00%
<i>Total Conservation Futures Fund</i>	<i>-</i>	<i>1,697,673</i>	<i>16,594</i>	<i>825,000</i>	<i>75,000</i>	<i>(750,000)</i>	<i>-90.91%</i>
TOTAL NON-DEPARTMENTAL	10,652,505	7,354,672	6,359,025	7,026,264	8,020,799	994,535	14.15%

Health & Human Services



Mission & Objectives

Mission

The mission of the Whatcom County Health and Human Services Department is to preserve and enhance the health and quality of life in Whatcom County.

Personal Health

We work with individuals and communities to promote wellness, to prevent disease and injury, to identify and resolve health problems and to assure access to services.

Objectives

Community Health & Wellness

- Prevent Violence and Injury.
- Promote Healthy Lifestyles.
- Protect People from Communicable Disease.
- Promote Access to Health Care.

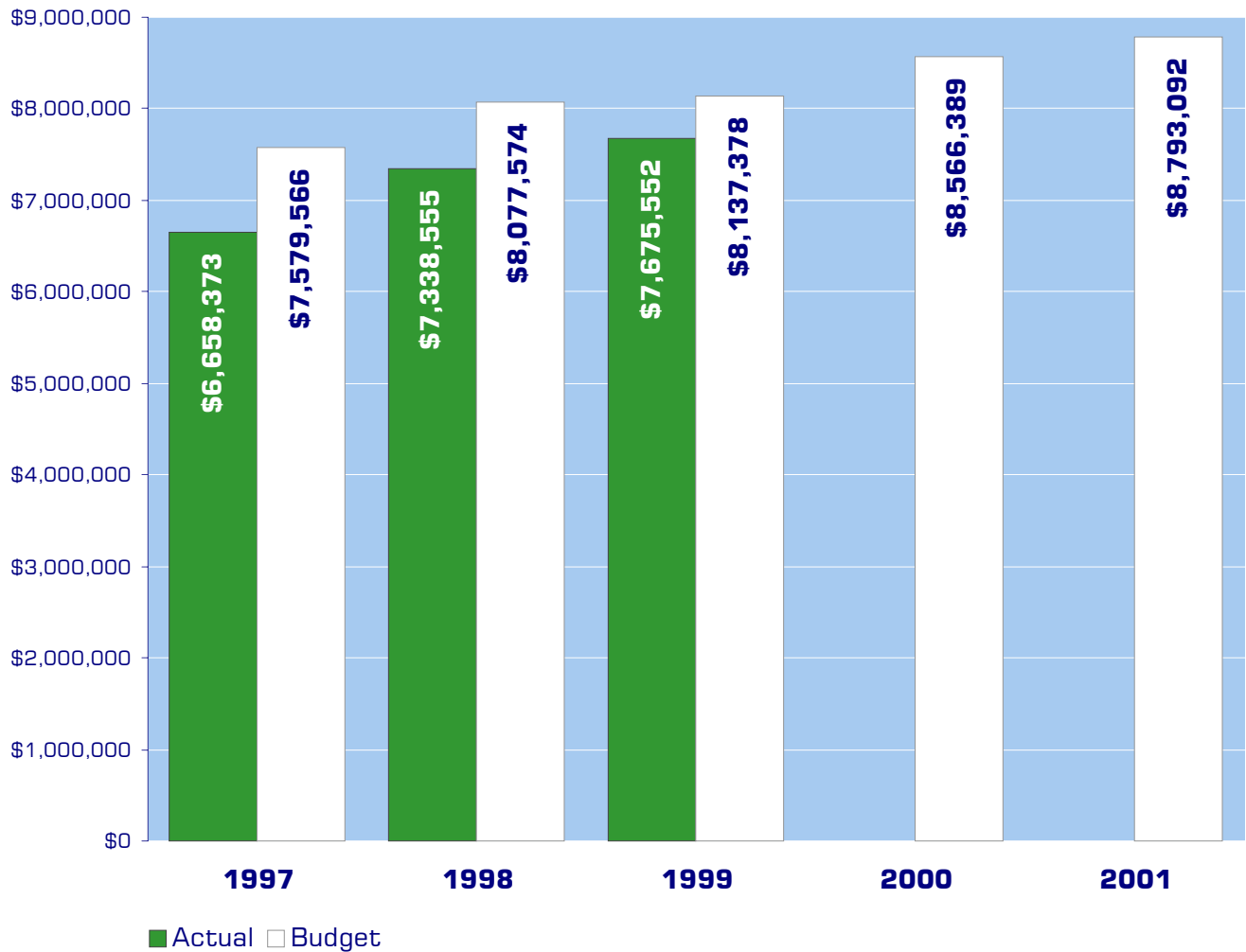
Environmental Health

- Minimize the public's exposure to environmental hazards, such as harmful chemicals and biological agents. In order to protect the public from environmental hazards, a variety of activities are carried out such as surveillance of food service establishments, food borne illness investigations, monitoring the quality of public water supplies, investigating sites contaminated or suspected of being contaminated with hazardous materials, coordination of activities in the Shellfish Protection Districts and the enforcement of regulations governing on-site sewage disposal systems and solid waste and biomedical waste collection, storage and disposal.

Human Services

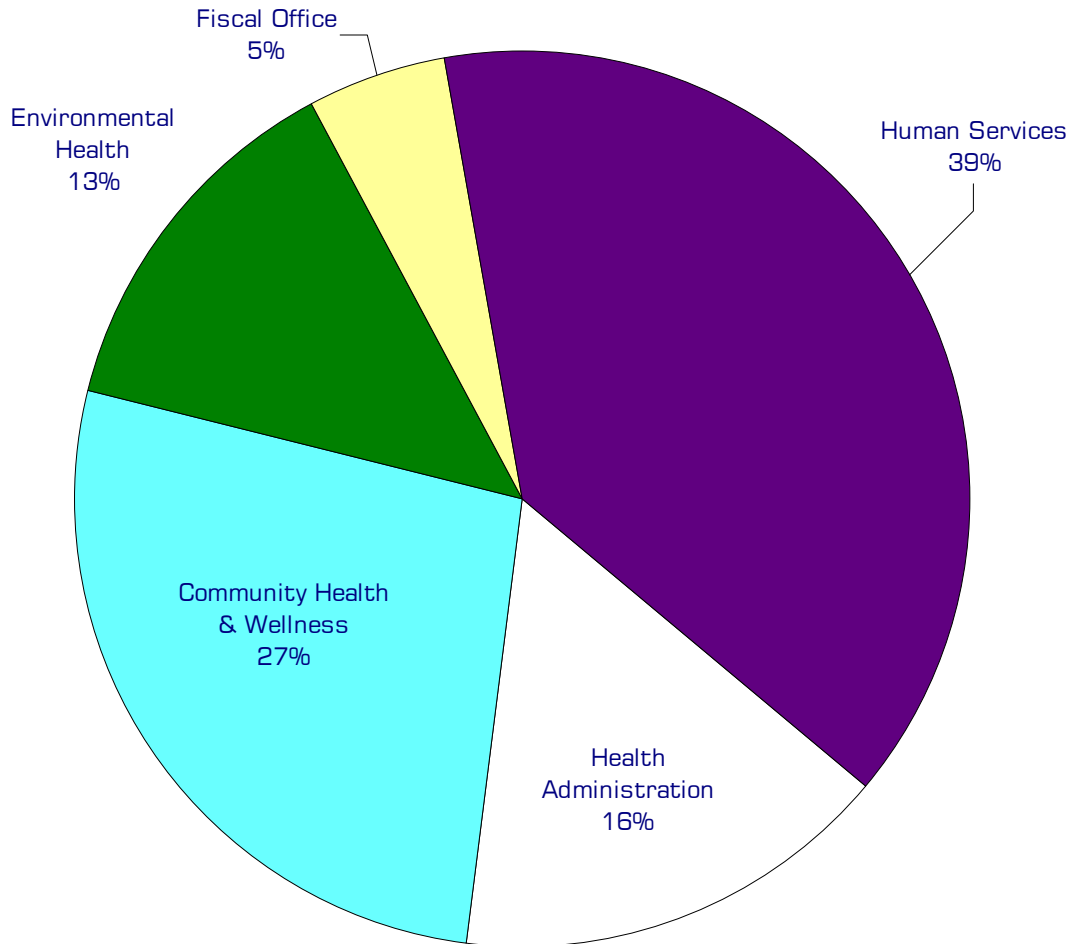
- Assure that quality, cost effective, medically necessary, age and culturally appropriate Mental Health, Developmental Disabilities, and Substance Abuse services are available and provided to the citizens of Whatcom County. The Human Services Division shall facilitate disabled individuals and their families to participate in a normal, healthy lifestyle, and to perform useful and meaningful work. The Division will provide and promote the development of new and innovative prevention strategies for the people of Whatcom County.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
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OPERATIONS

General Fund

153 Public Health Fund

Health Administration	1,099,251	862,091	863,108	1,080,336	1,397,892	317,556	29.39%
Community Health & Wellness	2,136,746	2,234,097	2,354,987	2,446,848	2,361,161	(85,687)	-3.50%
Environmental Health	822,607	1,043,013	1,069,161	1,225,993	1,177,061	(48,932)	-3.99%
Fiscal Office	-	373,295	424,210	410,138	430,169	20,031	4.88%
Human Services	2,599,769	2,826,059	2,964,086	3,403,074	3,426,809	23,735	0.70%
Total Health Operations	6,658,373	7,338,555	7,675,552	8,566,389	8,793,092	226,703	2.65%

CAPITAL

General Fund

Health Administration	16,789	27,533	25,545	9,000	9,000	-	0.00%
Community Health & Wellness	814	-	4,025	4,380	990	(3,390)	-77.40%
Environmental Health	-	8,547	5,367	52,500	-	(52,500)	-100.00%
Fiscal Office	-	641	-	-	-	-	0.00%
Human Services	7,869	1,680	18,711	-	-	-	0.00%
Total Health Capital	25,472	38,401	53,648	65,880	9,990	(55,890)	-84.84%

TRANSFERS

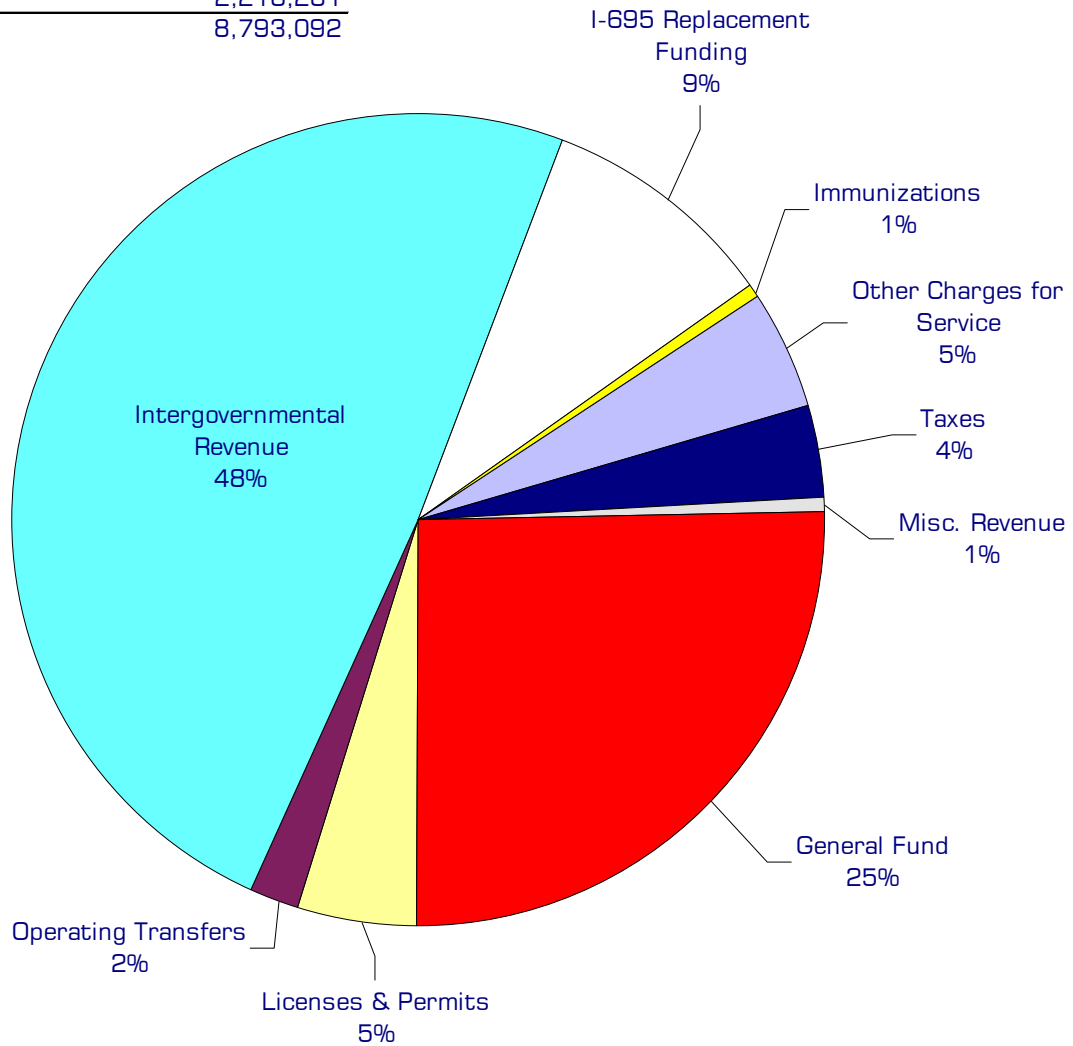
General Fund

Environmental Health	-	-	-	-	13,334	13,334	0.00%
Total Health Transfers	-	-	-	-	13,334	13,334	0.00%

TOTAL HEALTH	6,683,845	7,376,956	7,729,200	8,632,269	8,816,416	184,147	2.13%
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2001 Funding Sources

Licenses & Permits	416,015
Operating Transfers	167,627
Intergovernmental Revenue	4,333,254
I-695 Replacement Funding	820,000
Immunizations	56,000
Other Charges for Service	409,694
Taxes	313,157
Misc. Revenue	59,064
General Fund	2,218,281
<hr/> Total Funding	<hr/> 8,793,092



Funding Sources continued

Licenses & Permits

The Health and Human Services Department issues various licenses and permits. These include business licenses for restaurants, taverns and grocery stores, RV and mobile home parks, solid waste sites, sewage system designers, cleaners and installers, food handlers, water recreation facilities. Additionally, the department also grants non-commercial permits for septic tank installation and repair.

Intergovernmental Revenue

A variety of federal and state grants as well as intergovernmental payments for service are received by the department. Approximately one-third of these revenues are indirect grants from the federal government funding special health related programs. Health and Human Services Department also receives \$80,000 from the City of Bellingham in the form of a contract for septic surveying services. The remainder of intergovernmental revenue comes from state agencies as direct grants for a wide range of programs.

I-695 Replacement Funding

Initiative 695 repealed the motor vehicle excise tax in 1999. This is money that the state legislature provides to replace the lost funding.

Immunizations

Fees charged for immunizations.

General Fund

Undesignated General Fund resources.

Miscellaneous Revenue

Small amounts of revenue received from a variety of sources, including donations and contributions.

Other Charges for Service

Fees for the provision of certain services the department provides such as sewage site inspections, building plan review, birth and death records.

Operating Transfer

Operating transfer from the Solid Waste Fund to support solid waste enforcement efforts.

Taxes

RCW 71.20.110 requires counties to levy two and one half cents per thousand dollars of assessed value for community services for persons with developmental disabilities or mental health problems.

Performance / Activity Measures

Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
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Administration					
Birth certificates	5,286	2,957	4,881	5,000	5,000
Death certificates	5,774	914	1,494	1,550	1,550
Additional Death		2,626	5,450	5,200	5,200
Community Health & Wellness					
Bloodborne Diseases					
Prevention education projects at drug/alcohol rx		na	17	6	15
Contacts at NEP & # referrals		na	95/63	na	300/140
Child Health					
Child care consultations	75	99	111	100	100
Children enrolled in Bright Futures	na	na	na	na	50
School nursing hours of service	na	na	na	na	690
Home visits for families @ risk for abuse/neglect	318	446	651	425	550
Juvenile detention nurse contacts	na	1,317	1,119	1,200	1,000
Children seen in genetics clinic	na	32	35	32	32
Children seen in rehabilitation clinics	na	28	26	28	28
Children seen in early childhood assessment clinics	na	52	59	55	55
Car seat inspections	na	na	120	120	150
Completed and revised Passports for children in foster care	na	na	75	100	125
Home, office, phone visits for CSHCN	325	451	428	400	400
Health Assessment					
Community members	18	22	22	22	22
Immunization					
Provide consultation to primary care providers		32	27	60	30
Doses of vaccine distributed/comm hlth providers		52,000	53,044	52,000	54,000
Doses of Vaccine Administered		9,618	11,770	10,000	7,000
Professional education sessions and # of individuals attending	na	5/86	4/63	4/60	4/60
Maternal Infant					
Meetings/presentations/unintended pregnancy	na	na	1	4	1
Home & Office Visits to high risk women	2,248	2,440	1,680	2,000	1,500
Nutrition					
Expanded food pkgs for breast feeding women	na	398	645	300	768
Children attending feeding clinics	na	na	9	12	12
MSS nutritional visits for eligible women	681	836	764	828	768
WIC caseload	2,100	2,100	2,100	2,100	2,100

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Performance / Activity Measures continued

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Other Communicable Diseases					
Cd Protocols updated	na	na	9	10	2
Investigations	107	131	60	120	100
Outbreak responses	6	4	7	7	5
Special Projects					
WIC children receiving dental screens	554	411	323	400	300
Children referred for ABCD	na	na	na	na	100
STD					
Clinic Encounters		1,052	934	1,000	450
Community Education Programs		60	64	75	60
Policies/Procedures written	na	na	4	2	4
Presentations to Comm Health		na	2	2	2
TB Control					
Individuals completing preventive treatment	71 %	64%	75 %	65%	75%
TB cases completing treatment	100 %	100 %	100 %	100 %	100%
Environmental Health					
Chemical & Physical Hazards					
Investigated		25	17	30	20
Site Hazard Assessments		-	4	11	12
Food Program					
Permits issued		1,469	1,549	1,560	1,580
Food worker permits		6,365	6,706	6,700	6,900
*Excludes exchange of ownership, multiple permits in one year. This will allow budget income projections to better match the numbers on this sheet					
Living Environment					
Pool/spa permits		170	169	170	175
Rabies evaluations		105	136	140	145
On-Site Sewage					
Information packets distributed		3,000	5,900	6,000	6,000
Permits issued		813	655	700	700
Solid Waste					
Facilities inspected		85	112	110	110
Complaints		97	124	150	150
Water					
Public water supplies - A's		186	181	181	182
Well seals inspected		111	127	120	130
Public water supplies -B's		183	193	198	203

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Performance / Activity Measures continued

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Human Services					
Community Prevention					
Youth who reported that most close friends use alcohol once a month or more often (1998)		15 %	14 %	13 %	13%
Domestic Violence Arrests per 1,000 adults		4.57 (year)	4.05	3.52	3.52
Divorce Rate per 1,000 adults (1997)		5.87	5.84	5.82	5.82
Juvenile arrests for alcohol and other drug violations per 1,000 juveniles (ages 10-17)		26.42 (year)	23.62	20.82	20.82
Attitudes toward marijuana use as "mainly harmless" and "harmless" (1998)		15 %	14 %	13 %	13%
Attitudes toward alcohol use as "mainly harmless" and "harmless" (1998)		26 %	24.5 %	23 %	23%
Volunteer hours youth engage in county sponsored prevention activities		2000	2100	2200	2200
Crisis Services					
Number of cases		476	475	490	490
Crisis Service Hours		2,288	2,280	2,085	2,085
Detoxification (duplicated admissions)		858	900	920	920
Developmental Disabilities					
Board Cross-training		4	4	4	4
Community Awareness Events		4	4	5	5
Total DD Enrollment		254	282	289	289
Supported Employment		63	73	75	75
Pre-Vocational		117	121	125	125
Community Access		48	64	55	55
Supported Employment Campaign		2	2	2	2
Children 0-3		26	24	34	34
Mental Health					
Elderly receiving services (60+ years of age)		287	300	300	300
Mentally ill offenders booked - Axis I diagnosis		168	164	170	170
Multi-system children receiving Mental Health svcs		329	340	340	340
Voluntary hospitalizations at St Joseph Hosp-Children		9	9	9	9
Voluntary hospitalizations at St Joseph Hosp - Adults		141	130	140	140
Involuntary hospitalizations to Western State - Adults		18	15	15	15
Homeless mentally ill engaged in svcs (adult & youth)		250	275	275	275

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Performance / Activity Measures continued

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Ethnic minorities receiving svcs (Adult & Child)		390	400	400	400
Chronic/acutely mental ill/ emotionally disturbed adults served monthly		1,534	1,500	1,500	1,500
Mentally ill/emotionally disturbed child srvd. Monthly		379	400	400	400
Medicaid eligible adults served monthly		825	866	850	850
Medicaid eligible children served monthly		247	270	270	270
Total title XIX (Medicaid) Eligible in Whatcom Co.		19,181	20,140	20,240	20,240
Involuntary hospitalizations to St Joseph/E&T - Adults		137	130	130	130
Multi-system adults receiving Mental Health Services		96	100	100	100
Involuntary Admissions to N. Sound E & T		116	176	176	176
Involuntary Admissions/Out of County		15	28	30	30
Voluntary Admissions/Out of County		16	16	16	16
Substance Abuse					
Unduplicated adults receiving treatment		2,109	2,400	2,210	2,210
Total Hours Outpatient Services		50,448	52,000	52,520	52,520
Patients successfully completing treatment		49%	50%	51%	51%
Mentally ill/chemical abusers (unduplicated)		251	260	270	270
Developmentally delayed/chemical abusers		14	8	10	10
Unduplicated youth receiving treatment		321	250	310	310
Traffic Safety					
Individuals provided with a bicycle helmet (1998)		50	75	100	100
Individuals educated about bicycle safety (1998)		350	400	450	450
Rate of bicyclists in traffic collisions per 1,000 (1996)		3.14 (1996)	3.03	2.92	2.92
Individuals educated about the importance of seatbelt/car seat usage		2,140	2,310	2,480	2,480
Individuals educated about the consequences of alcohol of other drug-impaired driving		2,140	2,310	2,480	2,480
Rate of drug and alcohol related traffic fatalities per 10,000		0.57	0.52	0.46	0.46
Youth Tobacco Prevention					
Community members educated about tobacco issues		na	1,000	1,500	1,500
Youth trained for peer education		na	10	12	12
Youth educated about tobacco through peer education		na	400	500	500
Retailers in compliance with youth tobacco access laws		58 %	77 %	81 %	81%

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
HEALTH							
Health Administration							
Salaries & Wages	302,476	228,134	156,588	165,983	331,208	165,225	99.54%
Benefits	116,857	62,178	54,587	45,022	84,848	39,826	88.46%
Supplies	117,440	19,027	18,212	16,875	20,925	4,050	24.00%
Other Services & Charges	562,478	552,752	633,721	852,456	960,911	108,455	12.72%
Intergovernment Svcs	-	-	-	-	-	-	0.00%
Capital Outlay	16,789	27,533	25,545	9,000	9,000	-	0.00%
Total Health Administration	1,116,040	889,624	888,653	1,089,336	1,406,892	317,556	29.15%
Community Health & Wellness							
Salaries & Wages	1,354,951	1,431,673	1,558,444	1,618,959	1,629,272	10,313	0.64%
Benefits	425,853	447,738	453,992	464,660	512,473	47,813	10.29%
Supplies	183,205	168,804	147,317	165,706	76,250	(89,456)	-53.98%
Other Services & Charges	172,737	185,882	195,234	197,523	143,166	(54,357)	-27.52%
Intergovernment Svcs	-	-	-	-	-	-	0.00%
Capital Outlay	814	-	4,025	4,380	990	(3,390)	-77.40%
Operating Transfers	-	-	-	-	-	-	0.00%
Total Community Health	2,137,560	2,234,097	2,359,012	2,451,228	2,362,151	(89,077)	-3.63%
Environmental Health							
Salaries & Wages	556,657	613,626	676,656	768,984	751,274	(17,710)	-2.30%
Benefits	161,020	179,864	197,711	205,765	221,918	16,153	7.85%
Supplies	19,035	20,495	24,809	26,150	25,880	(270)	-1.03%
Other Services & Charges	85,895	229,028	151,955	225,094	177,989	(47,105)	-20.93%
Intergovernment Svcs	-	-	18,030	-	-	-	0.00%
Capital Outlay	-	8,547	5,367	52,500	-	(52,500)	-100.00%
Operating Transfers	-	-	-	-	13,334	13,334	0.00%
Total Environmental Health	822,607	1,051,560	1,074,528	1,278,493	1,190,395	(88,098)	-6.89%
Fiscal Office							
Salaries & Wages	-	272,897	315,828	295,018	316,963	21,945	7.44%
Benefits	-	90,195	100,216	101,420	99,506	(1,914)	-1.89%
Supplies	-	8,688	4,977	5,400	5,400	-	0.00%
Other Services & Charges	-	1,515	3,189	8,300	8,300	-	0.00%
Capital Outlay	-	641	-	-	-	-	0.00%
Fiscal Office	-	373,936	424,210	410,138	430,169	20,031	4.88%
Human Services							
Salaries & Wages	332,984	238,896	247,330	271,759	306,379	34,620	12.74%
Benefits	82,707	60,705	72,198	74,038	90,053	16,015	21.63%
Supplies	19,323	34,199	24,619	36,336	37,258	922	2.54%
Other Services & Charges	2,164,755	2,492,259	2,619,939	3,020,941	2,993,119	(27,822)	-0.92%
Capital Outlay	7,869	1,680	18,711	-	-	-	0.00%
Total Human Services	2,607,638	2,827,739	2,982,797	3,403,074	3,426,809	23,735	0.70%
TOTAL HEALTH	6,683,845	7,376,956	7,729,200	8,632,269	8,816,416	184,147	2.13%

Hearing Examiner

See the County Council section for organizational chart.

Mission & Objectives

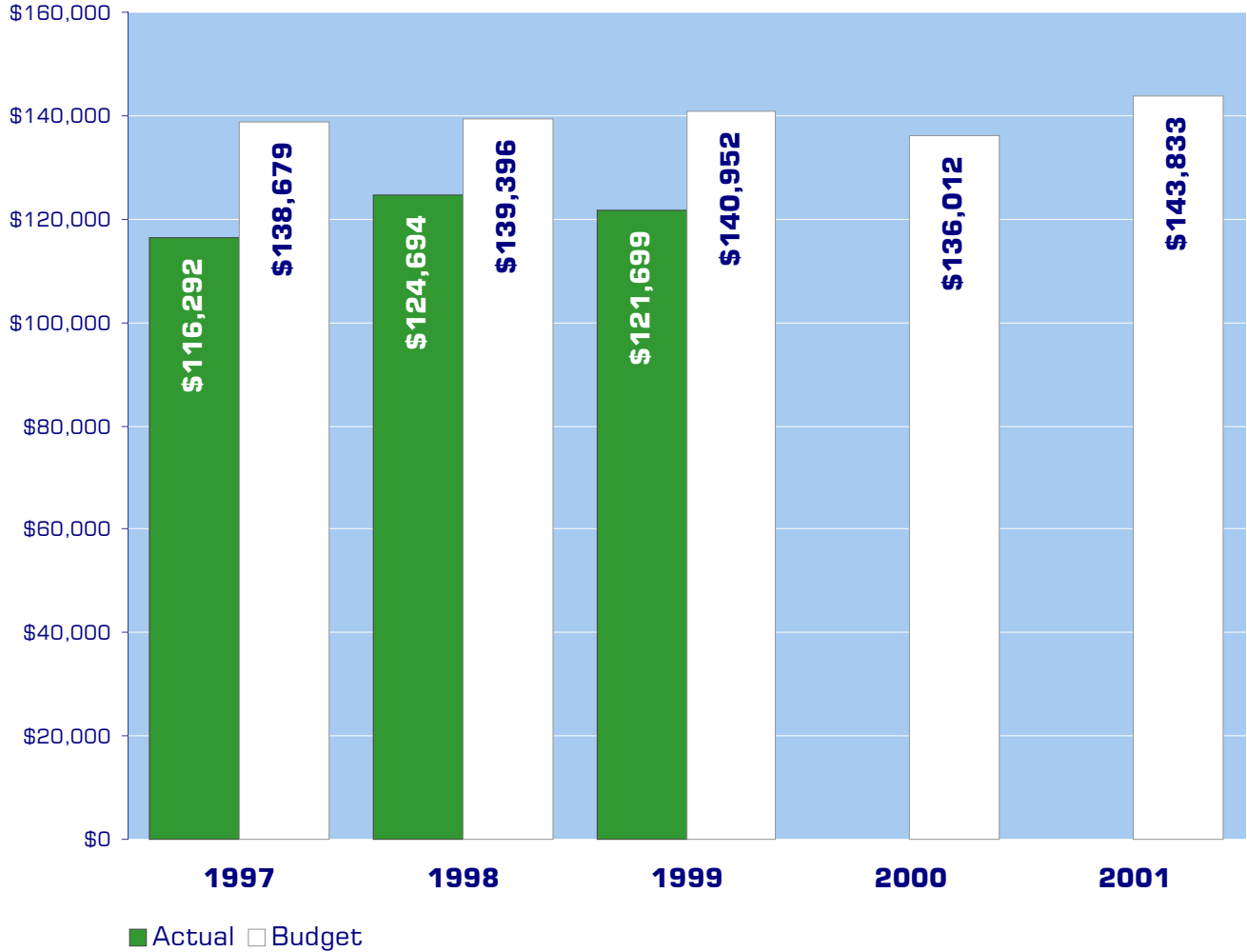
Mission

The mission of the Office of the Hearing Examiner is to provide quasi-judicial project review and an administrative appeal process for the public. The Hearing Examiner acts on behalf of the County Council in considering the application of regulatory enactments and in other functions.

Objectives

- Conduct open record hearings on regulatory enactments on behalf of the County Council.
- Make recommendations to the County Council on major project permits, planned unit developments, and other such permits.
- Issue decisions within 10 working days of the close of the record.
- Assist in integrating growth management, SEPA, shoreline and other processes as required.
- Maintain database for issue tracking to promote consistency and reliability in land use matters.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
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OPERATIONS

General Fund

1600 Hearing Examiner	116,292	124,694	121,699	136,012	143,833	7,821	5.75%
<i>Total Hearing Examiner Operations</i>	116,292	124,694	121,699	136,012	143,833	7,821	5.75%

CAPITAL

General Fund

1600 Hearing Examiner	2,483	-	-	-	-	-	0.00%
<i>Total Hearing Examiner Capital</i>	2,483	-	-	-	-	-	0.00%

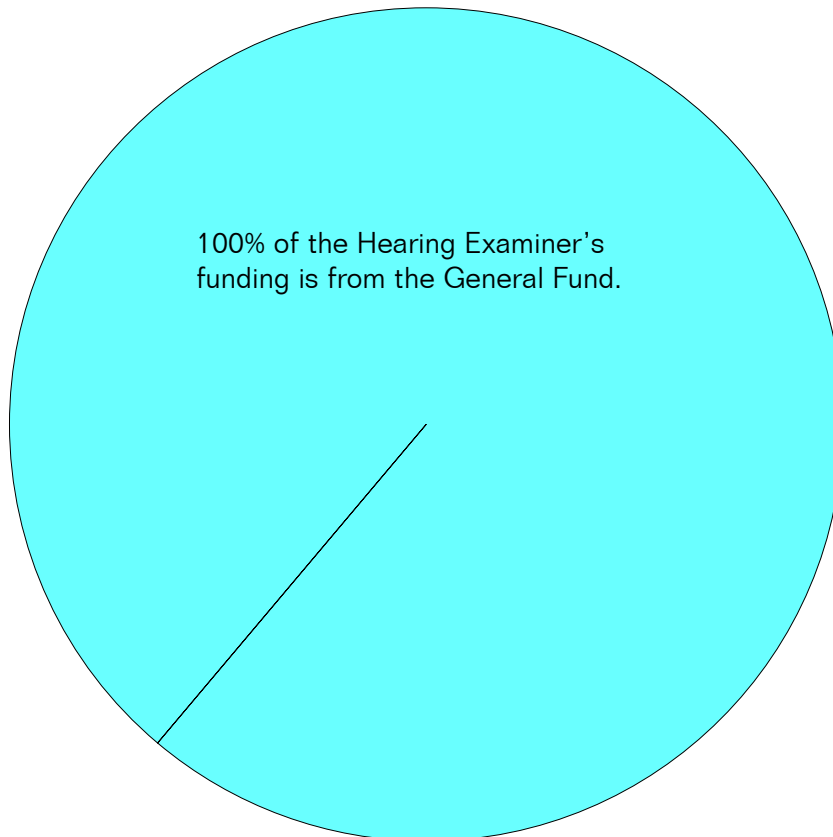
TOTAL HEARING EXAMINER	118,775	124,694	121,699	136,012	143,833	7,821	5.75%
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2001 Funding Sources

General Fund	143,833
<hr/> Total Funding	<hr/> 143,833

General Fund

Undesignated General Fund resources.



Performance / Activity Measures

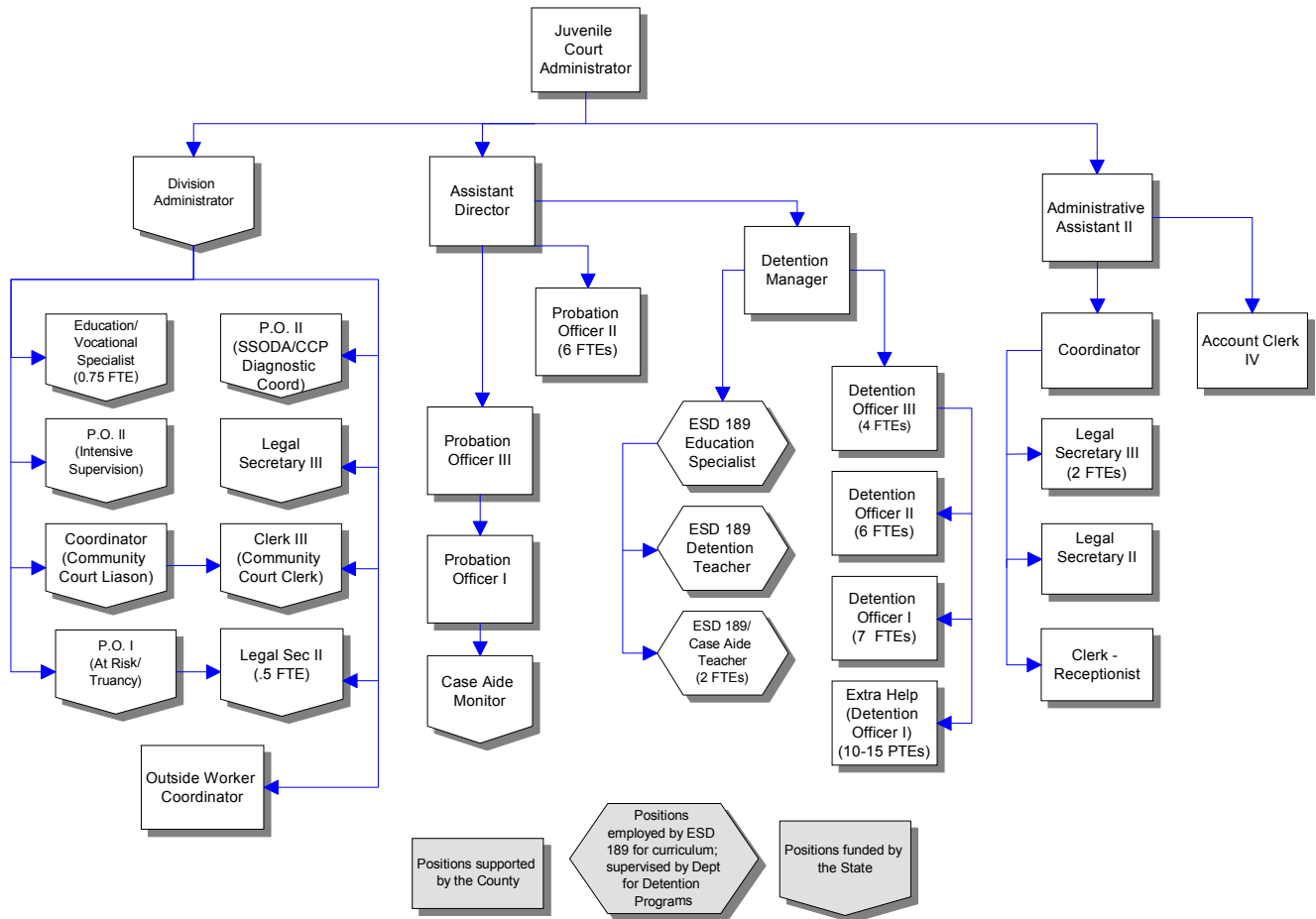
Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
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Public Hearings		88	96	95	95
Administrative Appeals		6	8	7	7
Revisions		30	30	30	30

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
1600 Hearing Examiner							
Salaries & Wages	36,422	39,281	37,517	44,840	45,620	780	1.74%
Benefits	9,391	10,053	9,826	10,668	10,950	282	2.64%
Supplies	1,311	2,045	1,937	6,850	4,282	(2,568)	-37.49%
Other Services & Charges	69,168	73,315	72,419	73,654	82,981	9,327	12.66%
Capital Outlay	2,483	-	-	-	-	-	0.00%
TOTAL HEARING EXAMINER	118,775	124,694	121,699	136,012	143,833	7,821	5.75%

Juvenile Court Administration



Mission & Objectives

Mission

To protect the community, provide opportunities for juvenile offenders to make amends to the victim, and hold offenders accountable by connecting them to the community through competency based programming.

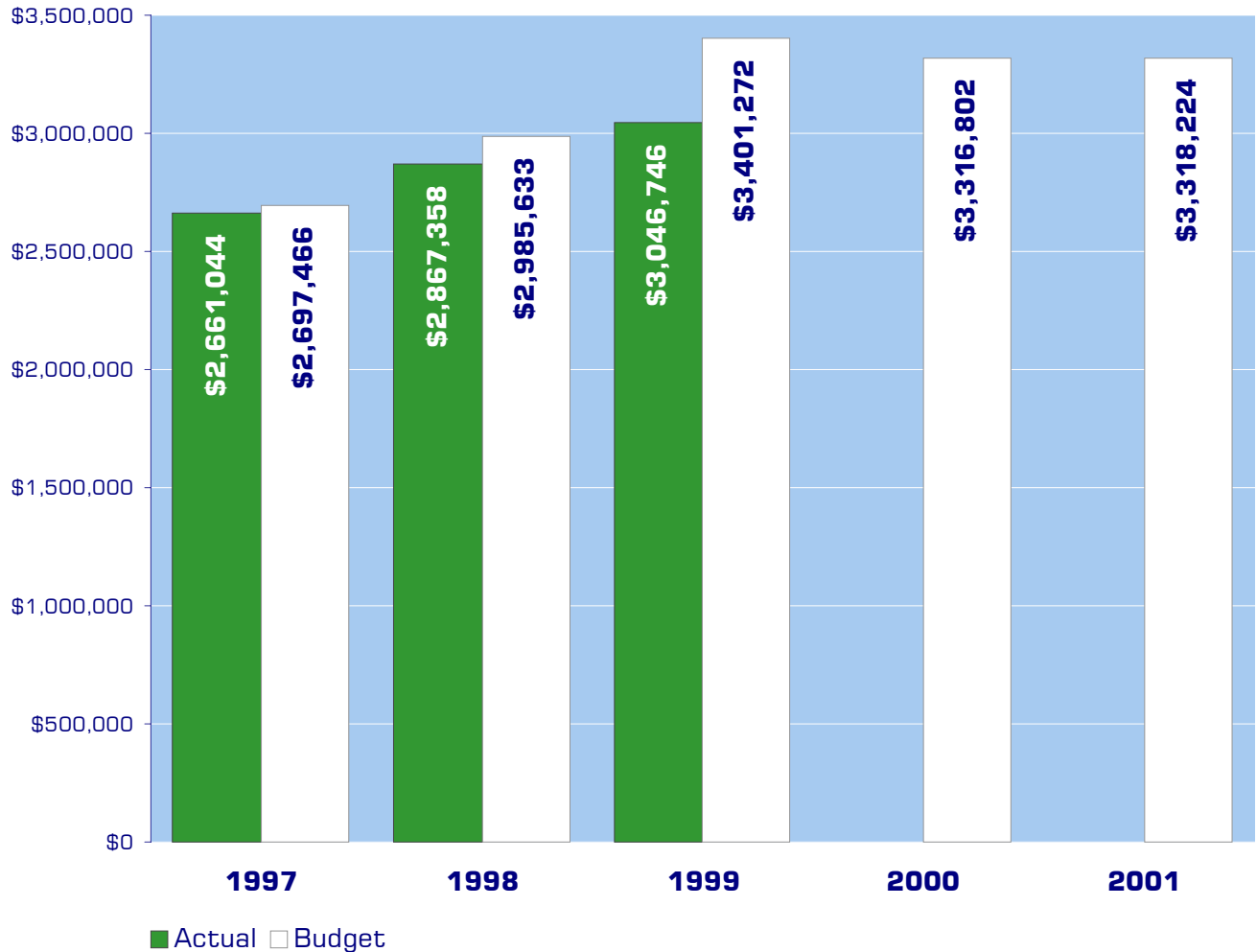
Detention

To provide a safe, secure environment for staff and juveniles.

Objectives

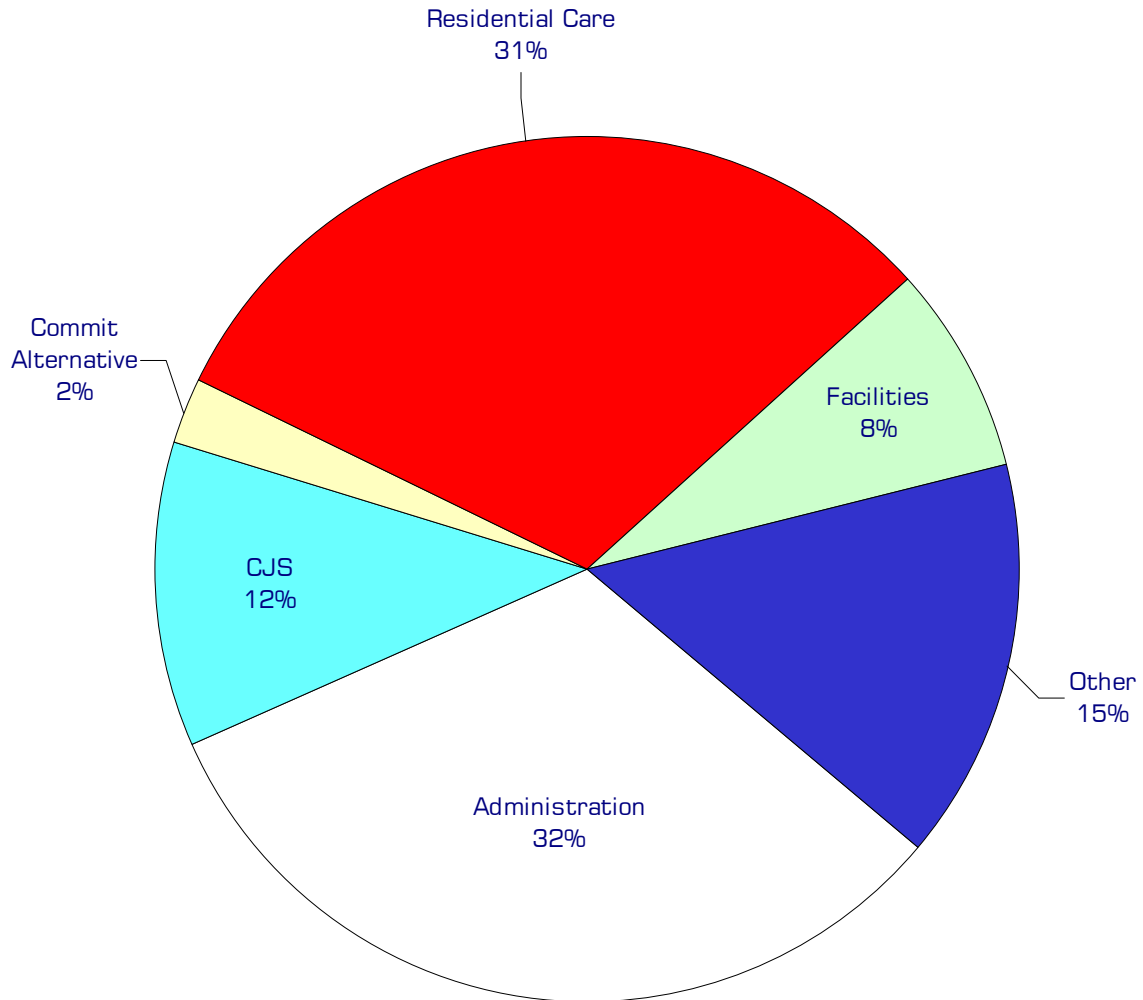
- Protect the citizenry from criminal behavior.
- Provide support to youth and families by reducing or eliminating risk factors so they will present no harm to themselves, their families, or their future.
- Provide due process for determining whether accused juveniles have committed offenses while protecting their rights.
- Provide necessary treatment, education, supervision, and skill development of juvenile offenders while incarcerated.
- Provide adequate staffing levels to ensure appropriate supervision and accountability of juvenile offenders which is consistent with public safety.
- Enhance the role of core institutions (e.g. schools, businesses, and the faith community) in the Juvenile Justice System.
- Using information from the Washington Juvenile Court Administrators Risk/Needs assessment, implement case plans on all moderate and high risk youth in order to develop competencies and skills in juvenile offenders.
- Provide comprehensive services to victims of juvenile crime whenever requested.
- Adhere to fiscal and program requirements set by the State of Washington for programs funded by that source as evidenced by annual program and fiscal audits.
- Develop effective standards and measures of operation that address the desired outcomes of the department, the staff, and the clients.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
1900 Juvenile Court- Admin	700,155	847,267	842,862	958,553	1,065,580	107,027	11.17%
1910 Intake	3,819	34	-	-	-	-	0.00%
1920 Investigation/ Diagnosis	3,085	-	-	-	-	-	0.00%
1940 Case Supervision	12,107	-	-	-	-	-	0.00%
1950 CJS	300,430	393,259	387,536	466,930	382,631	(84,299)	-18.05%
1953 Parole Detention	25,380	10,692	42,101	88,736	90,645	1,909	2.15%
1954 Commit Alt	246,003	180,802	134,653	163,441	81,780	(81,661)	-49.96%
1956 "Best Self" Grant	26,100	2,100	-	-	-	-	0.00%
1957 Community Bld	46,890	56,730	59,746	37,000	22,100	(14,900)	-40.27%
1958 Early Intervention	126,986	108,794	57,006	-	-	-	0.00%
1959 Becca Bill	40,141	50,887	127,502	90,403	151,501	61,098	67.58%
1960 Trans	9,765	13,024	9,645	12,700	12,700	-	0.00%
1961 DSHS	-	500	69,576	75,718	40,443	(35,275)	-46.59%
1962 CDDA Grant	-	-	-	44,643	38,061	(6,582)	-14.74%
1963 CJAA-DSHS Misc	-	5,056	38,846	77,220	64,772	(12,448)	-16.12%
1970 Residential Care	909,141	936,018	1,002,101	988,138	1,033,445	45,307	4.59%
1971 Work Crew	-	-	11,978	48,571	61,179	12,608	25.96%
1980 Medical/ Dental	11,747	10,097	12,461	16,000	16,000	-	0.00%
1990 Facilities	199,295	247,362	242,018	248,749	257,387	8,638	3.47%
1995 DOE Comm Litter Clean	-	4,736	8,715	-	-	-	0.00%
<i>Total Juvenile Court Operations</i>	<i>2,661,044</i>	<i>2,867,358</i>	<i>3,046,746</i>	<i>3,316,802</i>	<i>3,318,224</i>	<i>1,422</i>	<i>0.04%</i>
CAPITAL							
General Fund							
1900 Juvenile Court- Admin	2,021	24,688	8,154	-	-	-	0.00%
1950 CJS	-	2,540	-	-	-	-	0.00%
1958 Juv Court Early Intervention	3,385	-	-	-	-	-	0.00%
1959 Juvenile Court Becca Bill	5,132	5,343	-	-	7,000	7,000	0.00%
1960 Juvenile Court Trans.	-	4,400	-	-	-	-	0.00%
1961 DSHS	-	1,792	3,298	1,800	-	(1,800)	-100.00%
1970 Residential Care	-	1,755	6,374	6,000	12,790	6,790	113.17%
1971 Work Crew	-	-	3,388	-	-	-	0.00%
<i>Total Juvenile Court Capital</i>	<i>10,538</i>	<i>40,518</i>	<i>21,214</i>	<i>7,800</i>	<i>19,790</i>	<i>11,990</i>	<i>153.72%</i>
TOTAL JUVENILE COURT ADMIN	2,671,582	2,907,876	3,067,960	3,324,602	3,338,014	13,412	0.40%

2001 Funding Sources

Service Charges & Fees	17,701
General Fund	2,384,571
Operating Transfer-Solid Waste	10,000
Intergov. Services & Grants	905,952
Total Funding	3,318,224

Service Charges & Fees

Juvenile Court rents available detention space to other jurisdictions at the rate of \$90 per youth per day. The department also charges for other services it provides.

General Fund

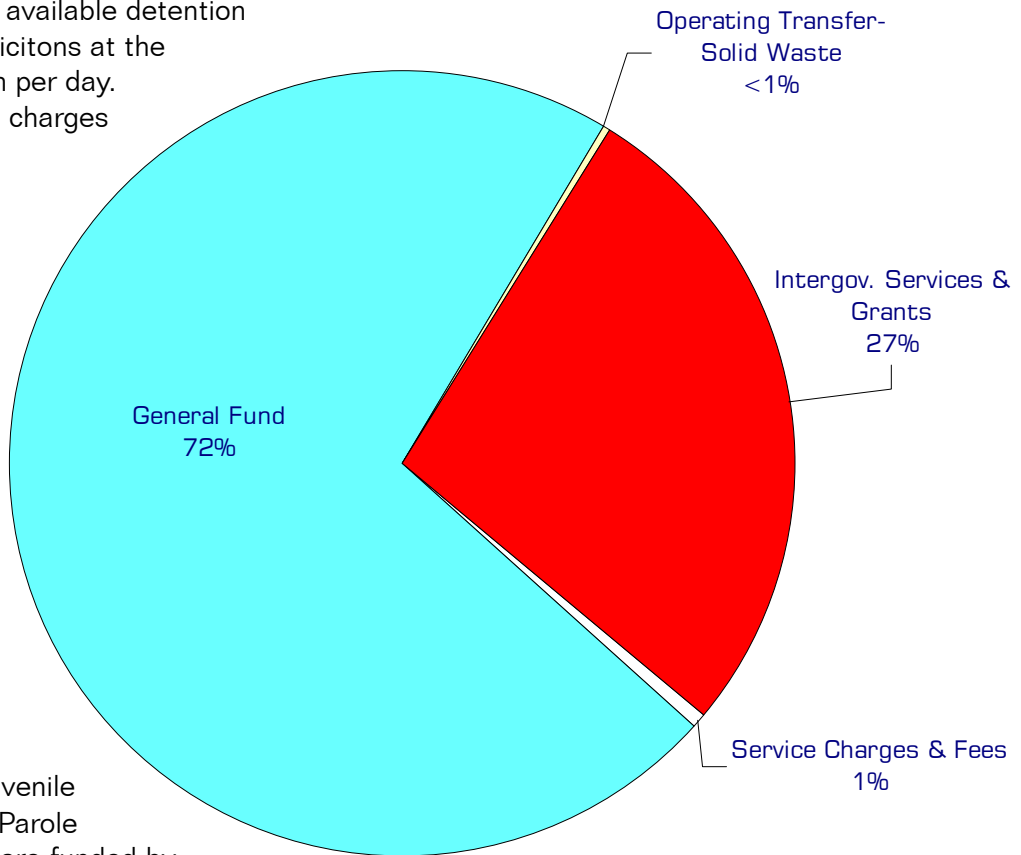
Undesignated General Fund resources.

Operating Transfer - Solid Waste

Payment from Solid Waste for supervisor of detention's Juvenile Litter Crews.

Intergovernmental Services & Grants

The Consolidated Juvenile Services (CJS) and Parole Detention programs are funded by state grants and reimbursements. The CJS grants are annual grants with an agreement period through June, 1999. Whatcom County is reimbursed for detention costs for juveniles who have had their parole revoked. The county is reimbursed at the rate of \$82.40 per juvenile per day.



Performance / Activity Measures

Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
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<i>Detention</i>					
Population (Offenders)	1,088	1,174	1,200	1,300	1,200
Population (offenders) Bed Days	11,994	11,359	12,000	13,000	16,500
At-Risk / Contempts	40	60	85	85	80
At-Risk/Contempts - Bed Days	140	63	123	125	120
<i>Probation</i>					
<i>Court Services</i>					
Number of Cases Filed			1,347	1,200	1,100
Number of Proceedings Held			4,419	4,000	3,600

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
1900 Juvenile Court Administration							
Salaries & Wages	528,475	561,392	570,751	641,879	704,121	62,242	9.70%
Benefits	149,941	154,597	144,215	160,104	182,088	21,984	13.73%
Supplies	11,500	16,141	18,863	25,579	29,079	3,500	13.68%
Other Services & Charges	10,239	115,137	109,033	130,991	150,292	19,301	14.73%
Capital Outlay	2,021	24,688	8,154	-	-	-	0.00%
Total Juvenile Court Admin.	702,176	871,955	851,016	958,553	1,065,580	107,027	11.17%
1910 Juvenile Court - Intake							
Salaries & Wages	2,944	-	-	-	-	-	0.00%
Benefits	875	-	-	-	-	-	0.00%
Other Services & Charges	-	34	-	-	-	-	0.00%
Total Juvenile Court - Intake	3,819	34	-	-	-	-	0.00%
1920 Juvenile Court - Invest/Diag							
Salaries & Wages	2,330	-	-	-	-	-	0.00%
Benefits	755	-	-	-	-	-	0.00%
Total Juve. CT. - Invest/Diag	3,085	-	-	-	-	-	0.00%
1940 Juvenile Court - Case Supervision							
Salaries & Wages	9,150	-	-	-	-	-	0.00%
Benefits	2,664	-	-	-	-	-	0.00%
Other Services & Charges	293	-	-	-	-	-	0.00%
Total Juve. CT. - Case Superv.	12,107	-	-	-	-	-	0.00%
1950 Juvenile Court - CJS							
Salaries & Wages	99,896	179,835	180,538	178,755	186,718	7,963	4.45%
Benefits	25,625	46,876	51,929	44,071	46,921	2,850	6.47%
Supplies	4,484	5,195	3,610	-	1,600	1,600	0%
Other Services & Charges	170,425	161,353	151,459	244,104	147,392	(96,712)	-39.62%
Capital Outlay	-	2,540	-	-	-	-	0.00%
Total Juvenile Court - CJS	300,430	395,799	387,536	466,930	382,631	(84,299)	-18.05%
1953 Juvenile Court - Parole Detention							
Salaries & Wages	-	-	21,338	67,709	56,039	(11,670)	-17.24%
Benefits	-	-	5,763	17,166	15,085	(2,081)	-12.12%
Supplies	-	-	-	3,861	1,000	(2,861)	-74.10%
Other Services & Charges	25,380	10,692	15,000	-	18,521	18,521	0.00%
Total Juve. CT. - Parole Det.	25,380	10,692	42,101	88,736	90,645	1,909	2.15%

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Expenditures Summary continued

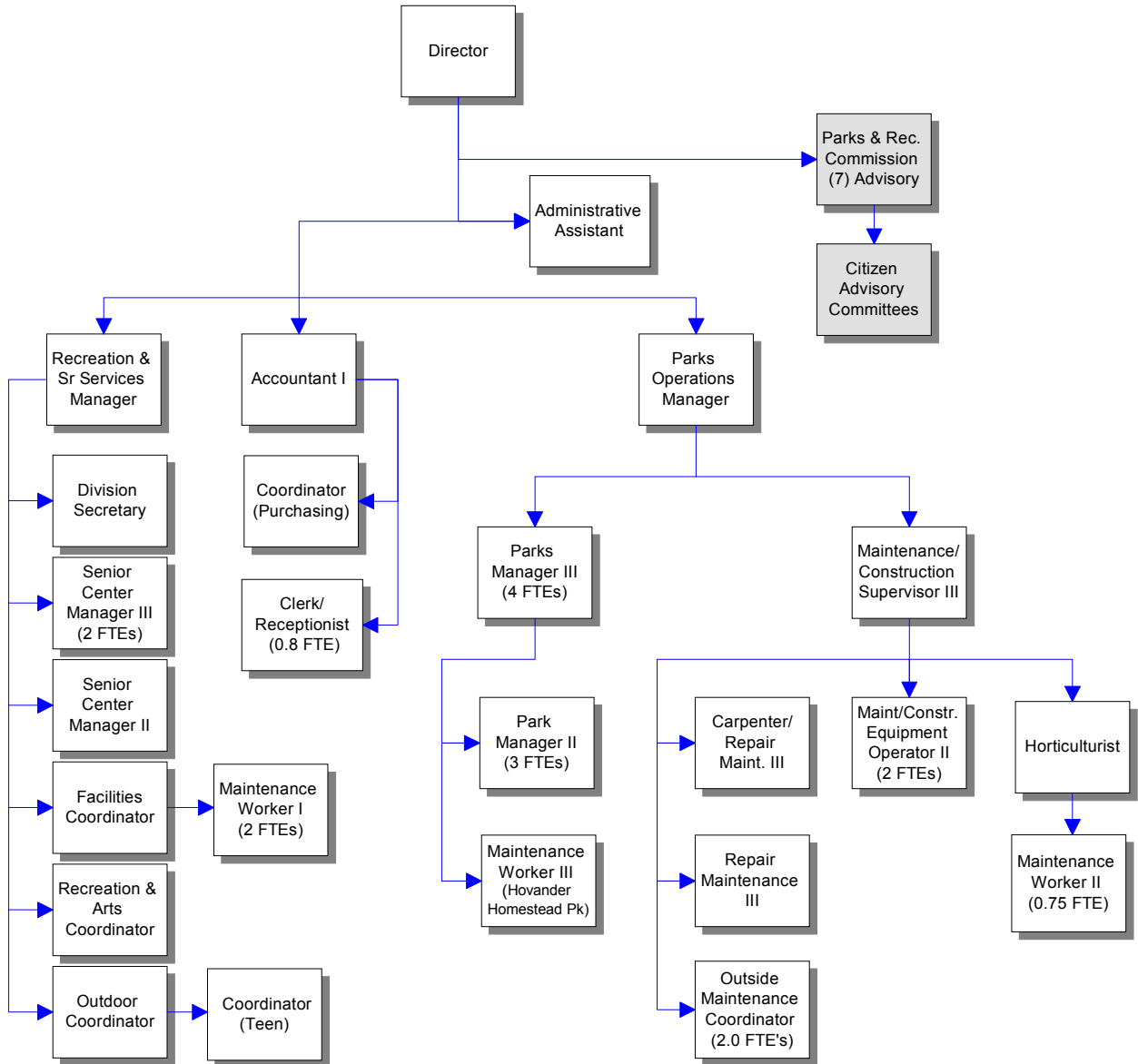
	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
1954 Juvenile Court - Commit Alt Pr							
Salaries & Wages	144,222	70,606	60,316	63,983	42,554	(21,429)	-33.49%
Benefits	34,654	19,836	18,480	13,535	11,233	(2,302)	-17.01%
Supplies	1,735	2,446	613	6,500	-	(6,500)	-100.00%
Other Services & Charges	65,392	87,914	55,244	79,423	27,993	(51,430)	-64.75%
Total Juve. Ct. - Commit	246,003	180,802	134,653	163,441	81,780	(81,661)	-49.96%
1956 Juvenile Court - "Best Self" Grant							
Other Services & Charges	26,100	2,100	-	-	-	-	0.00%
Total Juvenile Ct - "Best Self" Grant	26,100	2,100	-	-	-	-	0.00%
1957 Juvenile Court - Community Bld							
Other Services & Charges	46,890	56,730	59,746	37,000	22,100	(14,900)	-40.27%
Total Juvenile Ct - Community Bld	46,890	56,730	59,746	37,000	22,100	(14,900)	-40.27%
1958 Juvenile Court - Early Intervention							
Salaries & Wages	88,669	75,377	40,573	-	-	-	0.00%
Benefits	24,123	21,789	11,463	-	-	-	0.00%
Supplies	1,533	526	355	-	-	-	0.00%
Other Services & Charges	12,661	11,102	4,615	-	-	-	0.00%
Capital Outlay	3,385	-	-	-	-	-	0.00%
Total Juvenile Ct - Early Intervention	130,371	108,794	57,006	-	-	-	0.00%
1959 Juvenile Court - Becca Bill							
Salaries & Wages	30,130	37,042	93,824	71,232	101,343	30,111	42.27%
Benefits	9,810	11,393	27,124	19,171	31,558	12,387	64.61%
Supplies	101	1,802	4,751	-	1,000	1,000	0.00%
Other Services & Charges	100	650	1,803	-	17,600	17,600	0.00%
Capital Outlay	5,132	5,343	-	-	7,000	7,000	0.00%
Total Juvenile Ct - Becca Bill	45,273	56,230	127,502	90,403	158,501	68,098	75.33%
1960 Juvenile Court - Trans.							
Supplies	-	2,816	-	-	-	-	0.00%
Other Services & Charges	9,765	10,208	9,645	12,700	12,700	-	0.00%
Capital Outlay	-	4,400	-	-	-	-	0.00%
Total Juvenile Court - Trans.	9,765	17,424	9,645	12,700	12,700	-	0.00%
1961 Juvenile Court - DSHS							
Salaries & Wages	-	-	47,739	51,510	25,998	(25,512)	-49.53%
Benefits	-	-	14,074	14,758	7,670	(7,088)	-48.03%
Supplies	-	-	1,748	1,800	675	(1,125)	-62.50%
Other Services & Charges	-	500	6,015	7,650	6,100	(1,550)	-20.26%
Capital Outlay	-	1,792	3,298	1,800	-	(1,800)	-100.00%
Total Juvenile Court - DSHS	-	2,292	72,874	77,518	40,443	(37,075)	-47.83%

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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
1962 Juvenile Court - CDDA Grant							
Salaries & Wages	-	-	-	11,400	-	(11,400)	-100.00%
Benefits	-	-	-	1,356	-	(1,356)	-100.00%
Other Services & Charges	-	-	-	31,887	38,061	6,174	19.36%
Total Juvenile Court - CDDA Grant	-	-	-	44,643	38,061	(6,582)	-14.74%
1963 Juvenile Court - CJAA-DSHS Misc							
Salaries & Wages	-	-	-	4,945	6,991	2,046	41.38%
Benefits	-	-	-	1,417	2,057	640	45.17%
Other Services & Charges	-	5,056	38,846	70,858	55,724	(15,134)	-21.36%
Total Juvenile Court - CFAA-DSHS Mi	-	5,056	38,846	77,220	64,772	(12,448)	-16.12%
1970 Juvenile Court - Res. Care							
Salaries & Wages	678,816	712,666	755,104	739,742	762,948	23,206	3.14%
Benefits	194,698	191,129	192,691	190,321	210,422	20,101	10.56%
Supplies	18,742	20,644	29,859	26,300	26,300	-	0.00%
Other Services & Charges	16,885	11,579	24,447	31,775	33,775	2,000	6.29%
Capital Outlay	-	1,755	6,374	6,000	12,790	6,790	113.17%
Total Juvenile CT. - Res. Care	909,141	937,773	1,008,475	994,138	1,046,235	52,097	5.24%
1971 Juvenile Work Crew							
Salaries & Wages	-	-	5,054	33,620	42,116	8,496	25.27%
Benefits	-	-	1,570	8,070	12,182	4,112	50.95%
Supplies	-	-	1,676	5,881	5,881	-	0.00%
Other Services & Charges	-	-	3,678	1,000	1,000	-	0.00%
Capital	-	-	3,388	-	-	-	0.00%
Total Juvenile Work Crew	-	-	15,366	48,571	61,179	12,608	25.96%
1980 Juvenile Court - Medical/Dental							
Supplies	6,512	4,394	4,523	6,000	6,000	-	0.00%
Other Services & Charges	5,235	5,703	7,938	10,000	10,000	-	0.00%
Total Juve. CT. - Med/Dental	11,747	10,097	12,461	16,000	16,000	-	0.00%
1990 Juvenile Court - Facilities							
Other Services & Charges	199,295	247,362	242,018	248,749	257,387	8,638	3.47%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Juvenile CT. - Facilities	199,295	247,362	242,018	248,749	257,387	8,638	3.47%
1995 Juvenile - DOE Comm Litter Clean							
Salary & Wages	-	4,280	7,789	-	-	-	0.00%
Benefits	-	456	926	-	-	-	0.00%
Total Juvenile - DOE	-	4,736	8,715	-	-	-	0.00%
TOTAL JUVENILE COURT	2,671,582	2,907,876	3,067,960	3,324,602	3,338,014	13,412	0.40%

Parks & Recreation Department



Mission & Objectives

Mission

Provide the highest standard that funding will allow for park facilities, recreational activities, trails, nature centers, museums, historical sites and open spaces to deliver challenging and creative leisure opportunities. To provide human services for elderly residents. Protect the natural heritage for all citizens of Whatcom County as a vital ingredient of a Quality of Life.

Objectives

- Operate and maintain nine developed parks for Whatcom County residents and visitors: Hovander Homestead Park, Silver Lake Park, Samish Park, Lighthouse Marine Park, Plantation Rifle Range, Semiahmoo Park, Squires Lake Park, Pine and Cedar Lakes, and Roeder Home.
- Operate four full-service senior/community center facilities in Whatcom County communities with large senior citizen populations. These facilities are located in Bellingham, Blaine, Ferndale, and Lynden and are open five-six days per week. Approximately 85% of the senior citizens in Whatcom County reside in these four communities.
- Operate and maintain 34 miles of trails for hikers, bicyclers and horseback riders: Interurban, Teddy Bear Cove, Lake Whatcom, Semiahmoo Park, Samish Park, Silver Lake Park, Squires Lake Park, Chuckanut Mountain, and Pine and Cedar Lakes Trails. Trails are a very high priority for citizens.
- Operate four part-time senior/community center facilities in Whatcom County communities with smaller senior citizen

populations. These facilities are located in Everson, Point Roberts, Sumas and Welcome Valley and are open one to three days per week. Approximately 12% of senior citizens in Whatcom County reside in these four communities.

- Lease and maintain 18 different properties. These include house rentals, property rentals, movie location rentals and shelter rentals. The revenues are used to help offset the operational expenses. Rental rates will be reviewed for increases.
- Develop and maintain cooperative working partnerships with cities, non-profit agencies and organizations, park districts and other stakeholders in order to deliver senior/community center services in Whatcom County.

This is in keeping with the 2001 Whatcom County Strategic Planning Policy #6 and 2001 Budget Policy Guideline #10, "Cooperative Business Operations."

- Provide over 220 outdoor recreational classes that are affordable to the general public. These classes generate revenue to cover all of the direct costs and contribute to the administrative overhead costs.

Review outdoor operation activities, re: Goal 1-B.

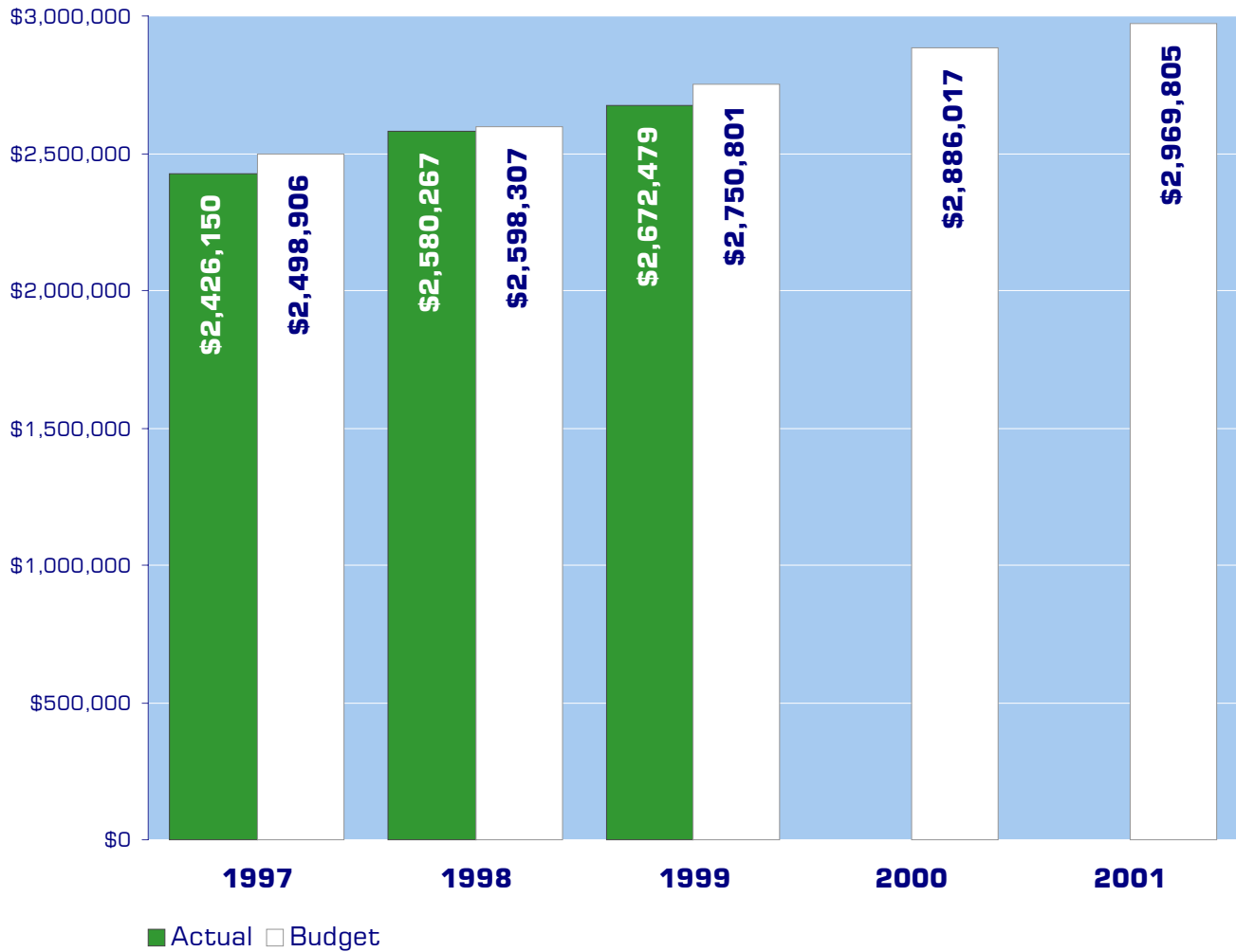
- Coordinate activities with the Whatcom County Council On Aging (private non-profit organization) to provide a variety of essential human service programs for senior citizens at the senior/community centers including, congregate and home delivered meal services, wellness and preventative health services, and community integration services for the developmentally disabled.

This is in keeping with the 2001 Whatcom County Strategic Planning Policy #6 and 2001 Budget Policy Guideline #10, "Cooperative Business Operations."

Objectives continued

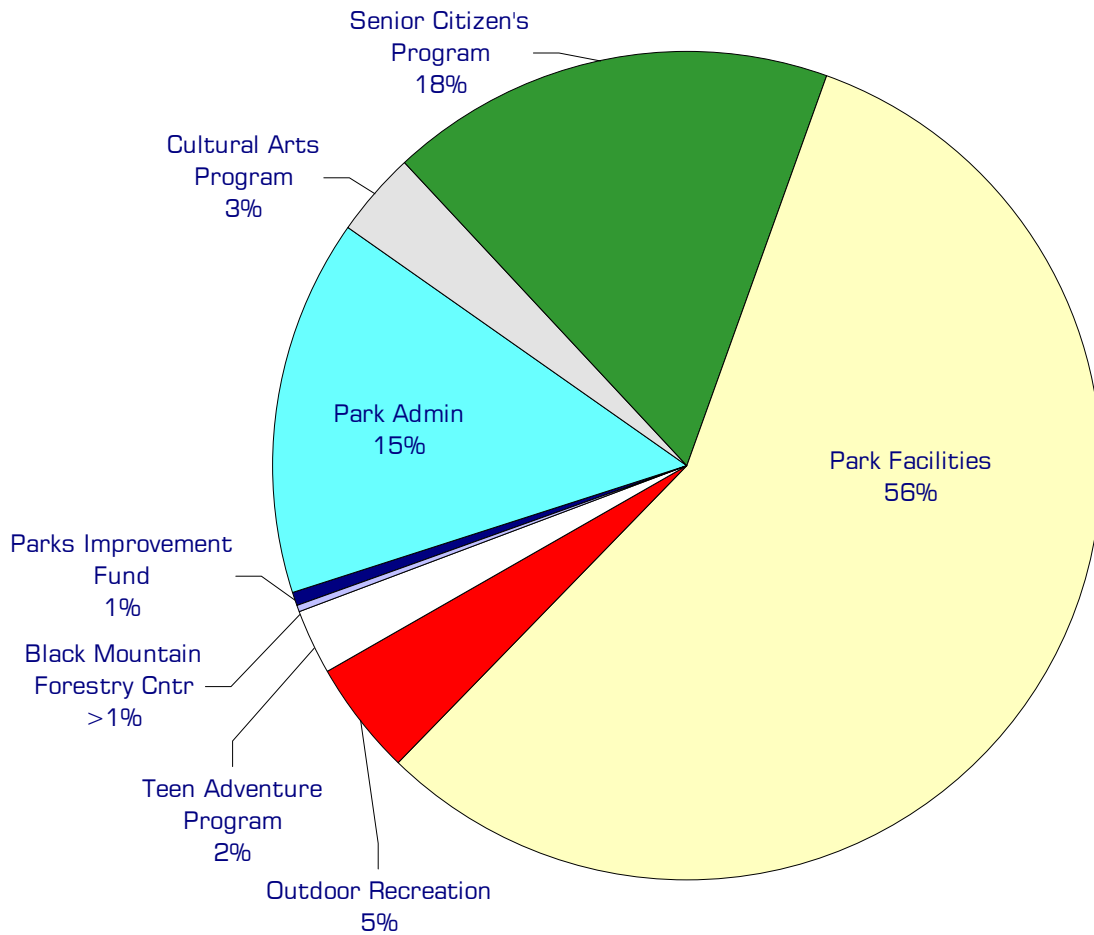
- Offer the opportunities for residents to participate in cultural arts recreational activities and to develop life long skills for enjoyable and safe participation. Provide over 150 classes that promote creativity, skill development, self-esteem and safety. These classes generate revenue to cover all the direct costs and contribute to the administrative overhead costs.
- Coordinate efforts with various community groups to make senior/community center facilities available for public use during evening and weekend hours when senior citizen activities are not scheduled. Examples of community groups include government agencies, private non-profit organizations, health and support groups, arts and performance groups, service organizations, church and religious organizations, and business and commercial users.
- Provide a variety of opportunities to residents and visitors for cultural enrichment through the production and presentation of concerts, festivals, exhibits, special events.
(re: Strategic Plan Policy #1.)
- Recruit, train, and supervise a corps of volunteers to support program activities at the eight senior/community center facilities and park locations.
This is in keeping with 2001 Budget Policy Guideline #1, "Service Levels." Volunteer support enables the Parks and Recreation Department to maintain current service levels without additional personnel resources.
- Coordinate with numerous non-profit groups, other agencies, and volunteers for operating and maintaining county-owned facilities. These would include Whatcom Soccer Association (Northwest Soccer Park), Camp Horizon Foundation (Bay Horizon Park), Whatcom County Council On Aging (senior centers), Nooksack Valley School District (Ostrom Property), Whatcom Land Trust (Teddy Bear Cove, Chuckanut Mountain, Hegg Property on Lake Whatcom, Boys and Girls Club (ballfields at Northwest Annex), City of Bellingham (Interurban Trail, Boulevard Park, and Little Squalicum Park), Washington State Parks and Recreation Commission (Interurban Trail and Chuckanut Mountain), Washington State Department of Natural Resources (Chuckanut Mountain), Skagit County Parks and Recreation Department (Chuckanut Mountain and Squires Lake Park), Cities of Blaine, Sumas, Everson, Lynden, and Ferndale (senior centers), Lummi Island Community Club (beach access), Homemade Music Society (Roeder Home), Washington State Department of Fish and Wildlife (Tennant Lake Interpretive Center), and Chuckanut District of Washington State Federation of Garden Clubs (Fragrance Garden).
(re: Goal #3 and #4.)
- Conduct a survey among participants to gauge the level of satisfaction with the services provided for parks, recreation and senior services.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
6000 Park Administration	338,891	364,757	365,985	379,828	436,073	56,245	14.81%
6001 Cultural Arts Program	95,658	99,596	102,170	100,392	101,939	1,547	1.54%
6002 Senior Citizen's Program	425,171	432,043	508,278	504,261	520,694	16,433	3.26%
6003 Park Facilities	1,425,881	1,568,049	1,534,043	1,641,840	1,675,233	33,393	2.03%
6005 Teen Adventure Program	-	-	32,897	67,566	68,601	1,035	1.53%
6009 Black Mtn Forestry Cntr	-	-	6,691	28,309	10,000	(18,309)	-64.68%
6015 Outdoor Recreation	103,601	106,593	119,485	136,321	139,765	3,444	2.53%
Parks Improvement Fund	36,948	9,229	2,930	27,500	17,500	(10,000)	-36.36%
<i>Total Park Operations</i>	2,426,150	2,580,267	2,672,479	2,886,017	2,969,805	83,788	2.90%
CAPITAL							
General Fund							
6000 Park Administration	-	163,594	-	-	-	-	0.00%
6003 Park Facilities	3,495	2,290	1,374	10,000	60,000	50,000	500.00%
6004 Plantation Rifle Range	-	116,998	-	-	-	-	0.00%
Parks Improvement Fund	-	3,383	16,003	22,500	22,500	-	0.00%
<i>Total Park Capital</i>	3,495	286,265	17,377	32,500	82,500	50,000	153.85%
TRANSFERS							
Parks Improvement Fund	-	12,000	-	-	-	-	0.00%
<i>Total Park Transfers</i>	-	12,000	-	-	-	-	0.00%
TOTAL PARK	2,429,645	2,878,532	2,689,856	2,918,517	3,052,305	133,788	4.58%

2001 Funding Sources

Operating Transfers	10,510
Charges for Service & Fees	287,901
Miscellaneous	30,200
Rental Income	294,271
General Fund	2,332,423
Fund Balance	14,500
Total Funding	2,969,805

Operating Transfers

Road Fund transfers money to Parks & Recreation to cover matching funds required for State Department of Transportation Coastal Bike Route and the Bay to Baker Trail grants. Parks also receives operating transfers from Administrative Services Fund for grounds maintenance and the Sheriff for rifle range useage.

Charges for Service & Fees

Recreational fees such as rifle range and boat launch fees, and program instruction fees.

Miscellaneous

Revenues not otherwise classified.

Rental Income

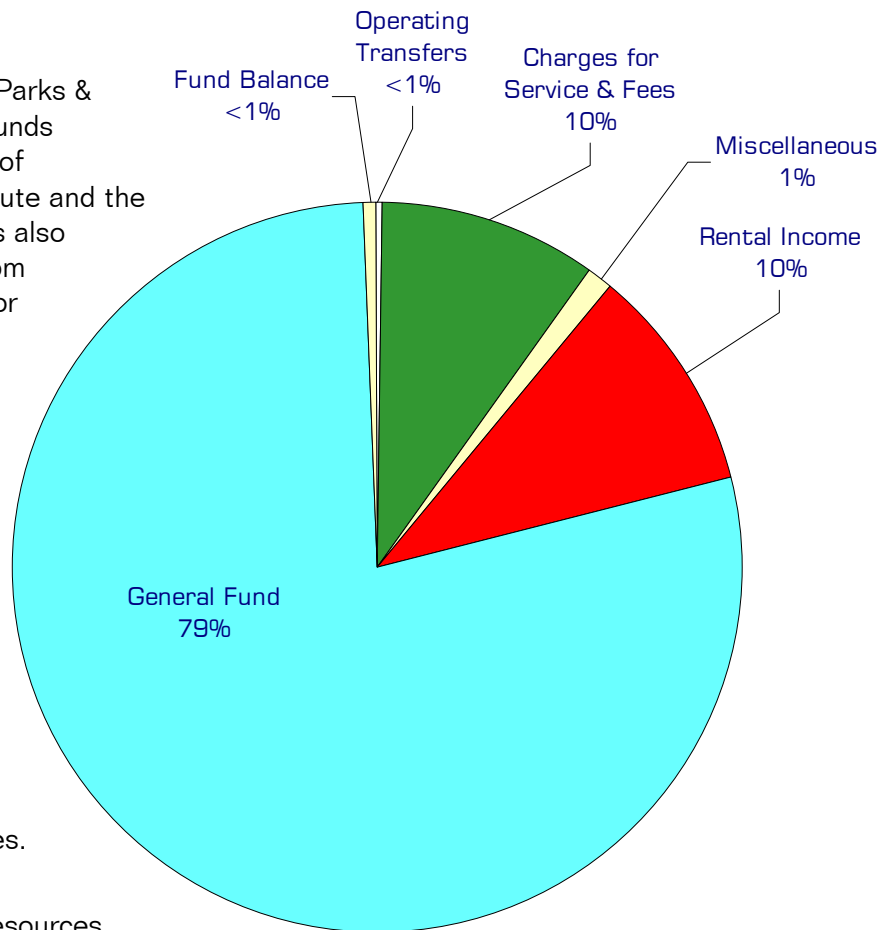
Rental of cabins, campsites, boats and various parks facilities.

General Fund

Non-dedicated General Fund resources.

Fund Balance

The 2001 budget provides for spending down \$14,500 of the Park Improvement's unreserved fund balance.



Performance / Activity Measures

Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
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Cultural Arts Program					
Revenue	32,372	30,732	33,782	33,200	33,200
Number of participatory hours	10,894	10,112	11,446	11,300	11,400
Number of participants	1,024	972	1,140	1,100	1,200
Number of classes offered	119	146	150	145	150
Outdoor Recreation Program					
Revenue	47,527	49,182	56,045	65,000	65,000
Number of participatory hours	13,611	12,194	12,998	13,700	14,200
Number of participants	1,002	999	991	1,050	1,100
Number of classes offered (Less Teen Classes Beginning Summer, 1999.)	119	168	165	170	175
Outdoor Teen Adventure Program					
Revenue - *1999 SIX MONTHS	0	0	*9,977.84	17000	17000
Number of participatory hours - *1999 SIX MONTHS	0	0	*2,520	6000	6000
Number of participants - *SIX MONTHS	0	0	*322	750	750
Number of classes offered - *SIX MONTHS	0	0	*38	70	70
Parks					
Attendance: Hovander Homestead Park	141,273	154,567	116,325	180,000	185,000
Attendance: Lighthouse Marine Park	95,641	95,659	89,001	90,000	95,000
Attendance: Plantation Rifle Range	15,532	16,858	18,436	19,000	20,750
Attendance: Roeder Home	31,308	28,536	29,971	33,000	33,000
Attendance: Samish Park	44,498	46,043	32,183	50,000	50,000
Attendance: Semiahmoo Park	33,000	33,000	25,000	33,000	33,000
Attendance: Silver Lake Park	121,124	109,667	99,971	118,000	120,000
Attendance: Squires Lake Park	3,000	6,000	10,000	15,000	15,000
Attendance: Chuckanut Mountain Trails	-	-	-	7,500	9,000
Attendance: Interurban Trail	48,000	50,000	55,000	58,000	60,000
Attendance: Interurban Trail-Teddy Bear Cove	10,800	12,000	14,000	15,000	15,500
Attendance: Lake Whatcom Trail	11,000	15,000	18,000	19,000	20,000
Attendance: Pine and Cedar Lakes Trail	6,600	7,000	7,500	7,500	7,500
Total Parks Attendance	561,776	574,330	617,500	645,000	663,750
Total Parks, Recreation, Senior Attendance				836,025	846,579
Work Orders	350	380	378	400	400

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Performance / Activity Measures continued

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Senior Services					
Senior Attendance: Bellingham Senior Activity Center	54,277	52,078	52,446	52,500	49,870
Senior Attendance: Blaine Community/Senior Center	23,369	20,988	21,530	21,600	21,050
Senior Attendance: Everson Senior Center	3,459	2,631	2,726	2,750	2,693
Senior Attendance: Ferndale Community Center	17,379	19,586	19,578	19,575	19,425
Senior Attendance: Lynden Community Center	26,417	26,216	27,220	27,250	27,624
Senior Attendance: Point Robert Community Center	2,394	2,379	2,306	2,350	2,314
Senior Attendance: Sumas Community Center	4,263	3,931	4,032	4,025	3,875
Senior Attendance: Welcome Senior Center	1,067	1,081	1,192	1,150	1,262
Total Senior Attendance	132,625	128,890	131,030	131,200	128,113
Community Attendance: Bellingham Senior Activity Center (*Lost rental of weekly church congregation that build new church.)	23,151	19,642	*14,488	14,500	16,443
Community Attendance: Blaine Community/Senior Center	2,348	2,507	4,816	4,750	3,382
Community Attendance: Everson Senior Center	N/A	208	300	300	193
Community Attendance: Ferndale Community Center	5,906	8,098	6,958	7,000	7,056
Community Attendance: Lynden Community Center	28,495	44,307	31,964	32,000	25,484
Community Attendance: Point Robert Community Center	N/A	71	75	75	93
Community Attendance: Sumas Community Center	1,645	1,324	840	850	1,358
Community Attendance: Welcome Senior Center	310	316	332	350	707
Total Community Attendance	61,855	76,473	59,398	59,825	54,716
Senior Center Volunteer Hours	54,780	46,442	46,500	46,500	46,442
Number of Senior Volunteers	5,010	3,470	3,500	3,500	3,470
Dollar Value of Volunteer Services (**Min. wage increases to \$6.50)	271,161	239,176	239,475	**302,250.00*	301,873

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
PARK FUND							
6000 Park Administration							
Salaries & Wages	219,512	173,394	187,050	192,772	219,837	27,065	14.04%
Benefits	56,650	44,646	45,730	44,854	56,368	11,514	25.67%
Supplies	7,060	7,520	8,256	14,232	14,232	-	0.00%
Other Services & Charges	55,624	139,197	124,887	127,910	145,576	17,666	13.81%
Intergov Services & Charge	45	-	62	60	60	-	0.00%
Capital Outlay	-	163,594	-	-	-	-	0.00%
<i>Total Administration</i>	<i>338,891</i>	<i>528,351</i>	<i>365,985</i>	<i>379,828</i>	<i>436,073</i>	<i>56,245</i>	<i>14.81%</i>
6001 Cultural Arts Program							
Salaries & Wages	58,282	60,769	63,503	62,218	63,070	852	1.37%
Benefits	11,993	12,415	12,441	13,138	13,833	695	5.29%
Supplies	10,135	8,096	10,453	7,203	7,203	-	0.00%
Other Services & Charges	12,974	15,719	15,773	15,333	15,333	-	0.00%
Intergov Services & Charge	2,274	2,597	-	2,500	2,500	-	0.00%
<i>Total Cultural Arts Program</i>	<i>95,658</i>	<i>99,596</i>	<i>102,170</i>	<i>100,392</i>	<i>101,939</i>	<i>1,547</i>	<i>1.54%</i>
6002 Senior Citizen's Program							
Salaries & Wages	253,245	263,208	311,106	302,096	309,104	7,008	2.32%
Benefits	72,468	74,687	79,958	79,011	84,164	5,153	6.52%
Supplies	32,128	29,404	29,310	31,550	31,550	-	0.00%
Other Services & Charges	66,937	64,154	87,904	91,004	95,276	4,272	4.69%
Intergov Services & Charge	393	590	-	600	600	-	0.00%
<i>Total Senior Citizen's Program</i>	<i>425,171</i>	<i>432,043</i>	<i>508,278</i>	<i>504,261</i>	<i>520,694</i>	<i>16,433</i>	<i>3.26%</i>
6003 Park Facilities							
Salaries & Wages	727,193	826,789	830,362	898,786	931,675	32,889	3.66%
Benefits	218,971	246,753	249,409	246,324	255,258	8,934	3.63%
Supplies	170,975	160,172	158,416	158,849	159,849	1,000	0.63%
Other Services & Charges	271,130	296,095	293,571	298,581	289,151	(9,430)	-3.16%
Intergov Services & Charge	37,612	38,240	2,285	39,300	39,300	-	0.00%
Capital Outlay	3,495	2,290	1,374	10,000	60,000	50,000	500.00%
Operating Transfers	-	-	-	-	-	-	0.00%
<i>Total Park Facilities</i>	<i>1,429,376</i>	<i>1,570,339</i>	<i>1,535,417</i>	<i>1,651,840</i>	<i>1,735,233</i>	<i>83,393</i>	<i>5.05%</i>
6004 Plantation Rifle Range							
Capital Outlay	-	116,998	-	-	-	-	0.00%
<i>Total Plantation Rifle Range</i>	<i>-</i>	<i>116,998</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
6005 Teen Adventure Program							
Salaries & Wages	-	-	17,299	40,304	41,512	1,208	3.00%
Benefits	-	-	4,006	10,019	9,846	(173)	-1.73%
Supplies	-	-	2,449	6,500	6,500	-	0.00%
Other Services & Charges	-	-	9,143	10,743	10,743	-	0.00%
Intergov Services & Charge	-	-	-	-	-	-	0.00%
<i>Total Teen Adventure Program</i>	<i>-</i>	<i>-</i>	<i>32,897</i>	<i>67,566</i>	<i>68,601</i>	<i>1,035</i>	<i>1.53%</i>

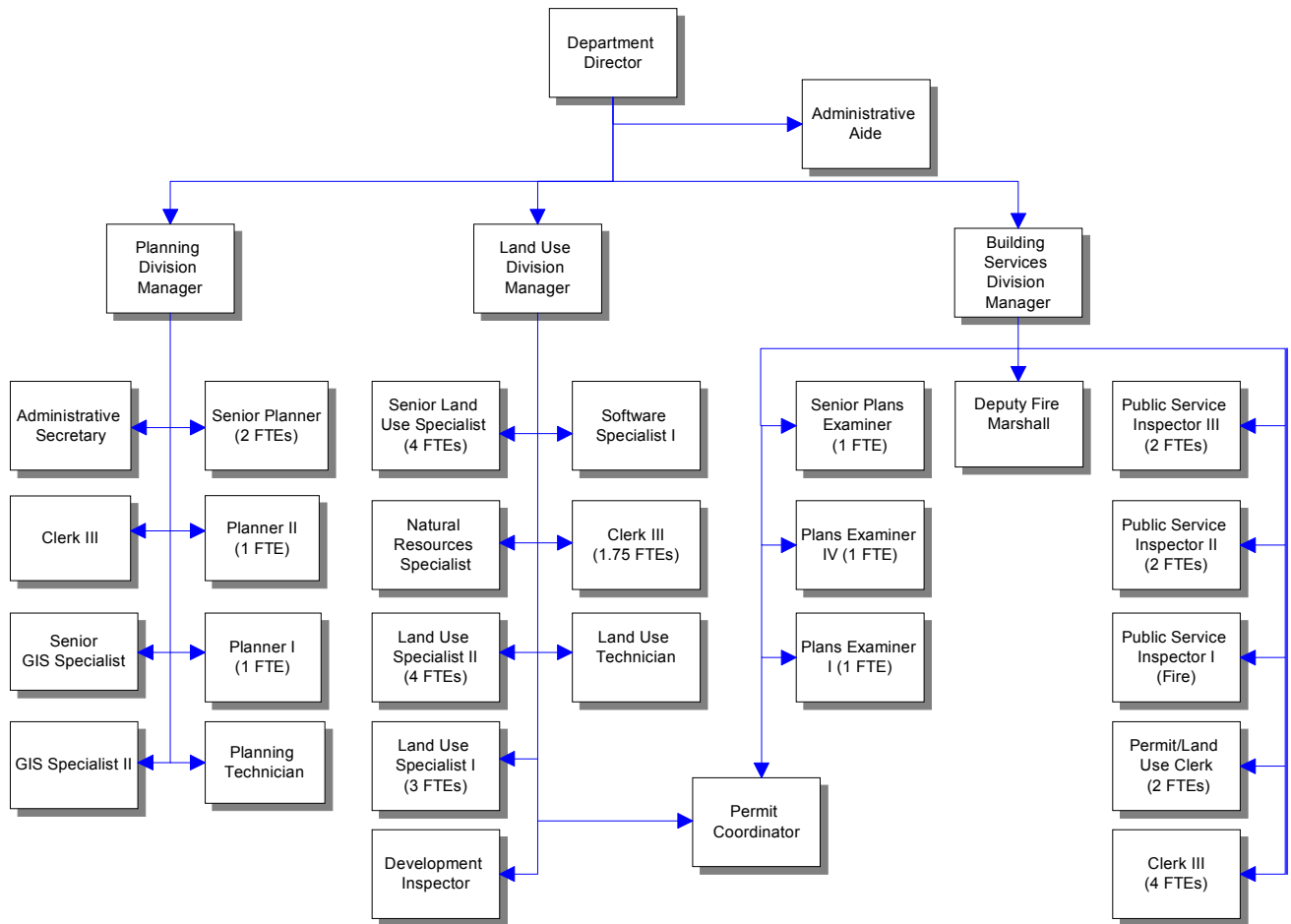
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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
6009 Black Mtn Forestry Ctr Project							
Supplies	-	-	-	5,000	7,500	2,500	50.00%
Other Services & Charge	-	-	6,691	23,309	2,500	(20,809)	-89.27%
<i>Total Outdoor Recreation</i>	-	-	6,691	28,309	10,000	(18,309)	-64.68%
6015 Outdoor Recreation							
Salaries & Wages	56,441	59,185	63,758	63,394	65,926	2,532	3.99%
Benefits	14,625	15,127	14,754	14,065	14,977	912	6.48%
Supplies	8,885	8,082	6,978	10,250	10,250	-	0.00%
Other Services & Charges	23,650	24,199	33,995	48,587	48,587	-	0.00%
Intergov Services & Charge	-	-	-	25	25	-	0.00%
<i>Total Outdoor Recreation</i>	103,601	106,593	119,485	136,321	139,765	3,444	2.53%
<i>Total Park Fund</i>	2,392,697	2,853,920	2,670,923	2,868,517	3,012,305	143,788	5.01%
PARK IMPROVEMENT FUND							
33000 Park Improvements							
Supplies	415	1,868	1,843	12,100	12,200	100	0.83%
Other Services & Charges	9,670	7,361	1,087	15,400	5,300	(10,100)	-65.58%
Capital Outlay	-	3,383	16,003	22,500	22,500	-	0.00%
Residual Equity Transfers	-	12,000	-	-	-	-	0.00%
<i>Total Park Improvements</i>	10,085	24,612	18,933	50,000	40,000	(10,000)	-20.00%
33001 Park Improve. - State Grants							
Supplies	-	-	-	-	-	-	0.00%
Other Services & Charges	26,863	-	-	-	-	-	0.00%
<i>Total Park Improv/State Grants</i>	26,863	-	-	-	-	-	0.00%
<i>Total Park Improvement Fund</i>	36,948	24,612	18,933	50,000	40,000	(10,000)	-20.00%
TOTAL PARK	2,429,645	2,878,532	2,689,856	2,918,517	3,052,305	133,788	4.58%



Planning & Development Services



This Permit Coordinator position is shared 50/50 between the Land Use Division and the Building Division.

Mission & Objectives

Mission

Administration

Customer service oriented administration of planning, land use and building code regulations providing implementation of county policies within the Comprehensive Plan, building/zoning code and development review process as it relates to the physical and economic health of the county.

Building Services

Provide customer service while administering laws, codes and policies to promote better building construction and greater safety for our community.

Land Use

Assist the public and other agencies in the implementation of the Comprehensive Plan, county policies, subdivision shoreline and environmental zoning codes in conjunction with federal, state and county regulations as they pertain to the development review process and as they relate to the physical and economic health of our county.

Planning

To enhance and protect the quality of life and comply with the Growth Management Act by preparing land use, transportation and facility plans, policies and official controls to guide and regulate land development within Whatcom County. Provide professional and responsible recommendations to advisory boards, legislative bodies and the County Executive regarding land use and economic development issues.

Objectives

Administration

Seek input from the Whatcom County community, learn from the past, offer visions and choices for the future, and recommend policies and actions which promote or achieve the following:

- Involve citizens in county decisions.
- Anticipate trends and emerging issues.
- Ensure compliance with the Growth Management Act and other Whatcom County policies and regulations.
- Preserve and enhance unincorporated county neighborhoods and housing choices.
- Provide harmony between the natural and built environment.
- Promote adequate parks, recreation and cultural resources.
- Support a healthy economic base.
- Seek creative solutions to regional planning problems/opportunities.
- Develop and test new county programs, prepare and administer fiscally responsible budgets.
- Maintain and improve upon the high levels of customer service.
- Provide accurate and timely service to the public using available resources.

Building Services

- Provide required services, including enforcement and plans check with courtesy, compassion and professionalism.
- Maintain and improve upon the levels of customer service.

Objectives continued

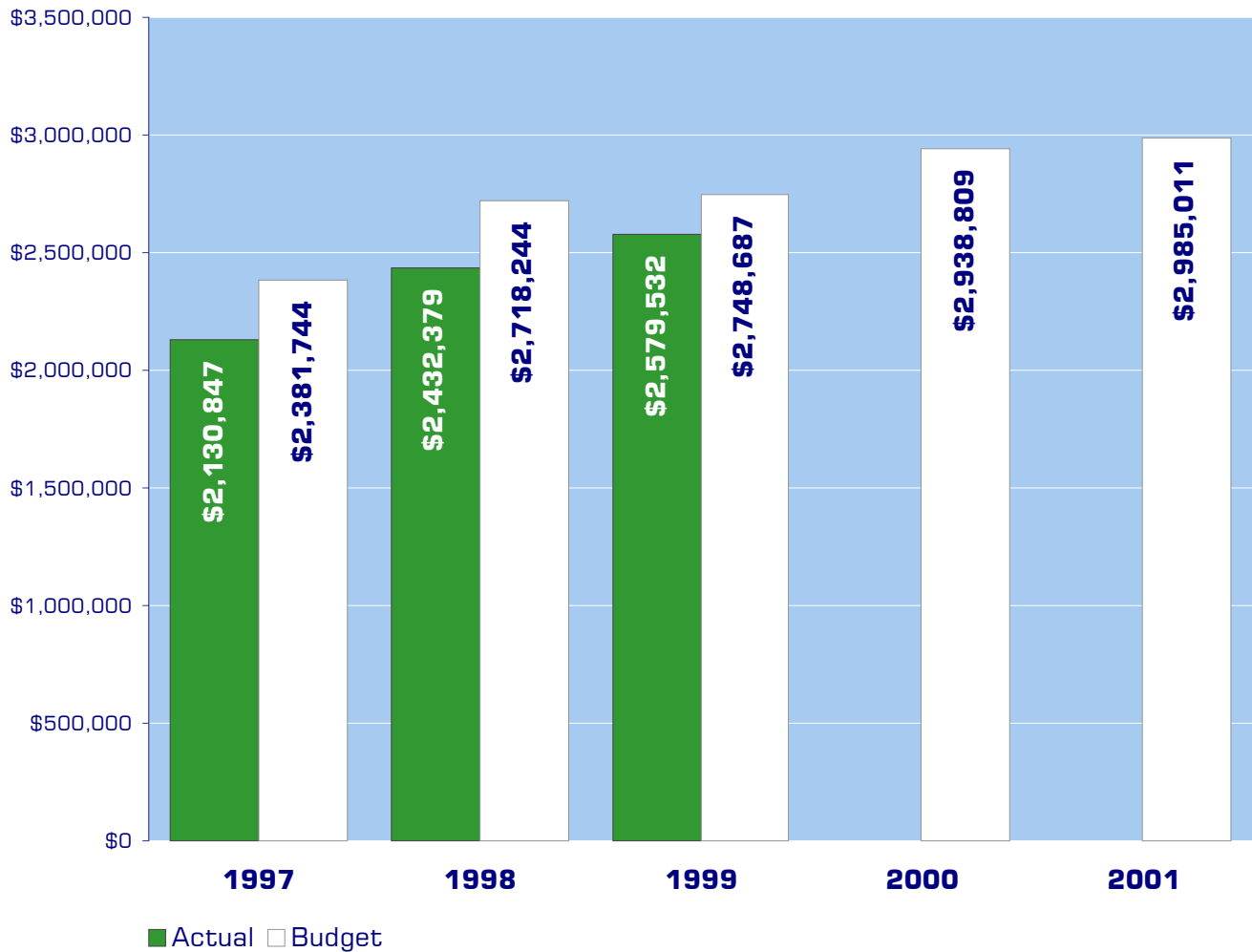
- Coordinate permit process to monitor and track permits and to provide backup for plan check during times of heavy work loads.
- Develop written policies and procedures for function of division.
- Provide accurate and timely service to the public using available resources.
- Maintain residential plan review turnaround at 3 weeks or under.
- Maintain building inspection appointments with 24 hour notice.
- Process minor commercial plans within 8 weeks.
- Process large commercial plans within 12 weeks.
- Continue joint arson investigation program with Sheriff's Office and investigate feasibility for increase in monies allocated by the Sheriff's Office.
- Continue public education through department tours, fire education workshops and other events.
- Develop countywide burn permit program including funding and staff to cover services.
- Continue to refine administrative processes to enable more efficient use of resources.
- Provide required services, including enforcement with courtesy, compassion and professionalism.
- Provide for certainty in an ever changing regulatory environment by staying current with amendments and approval of federal, state and local laws, and informing the public in a timely manner.

Planning

Land Use

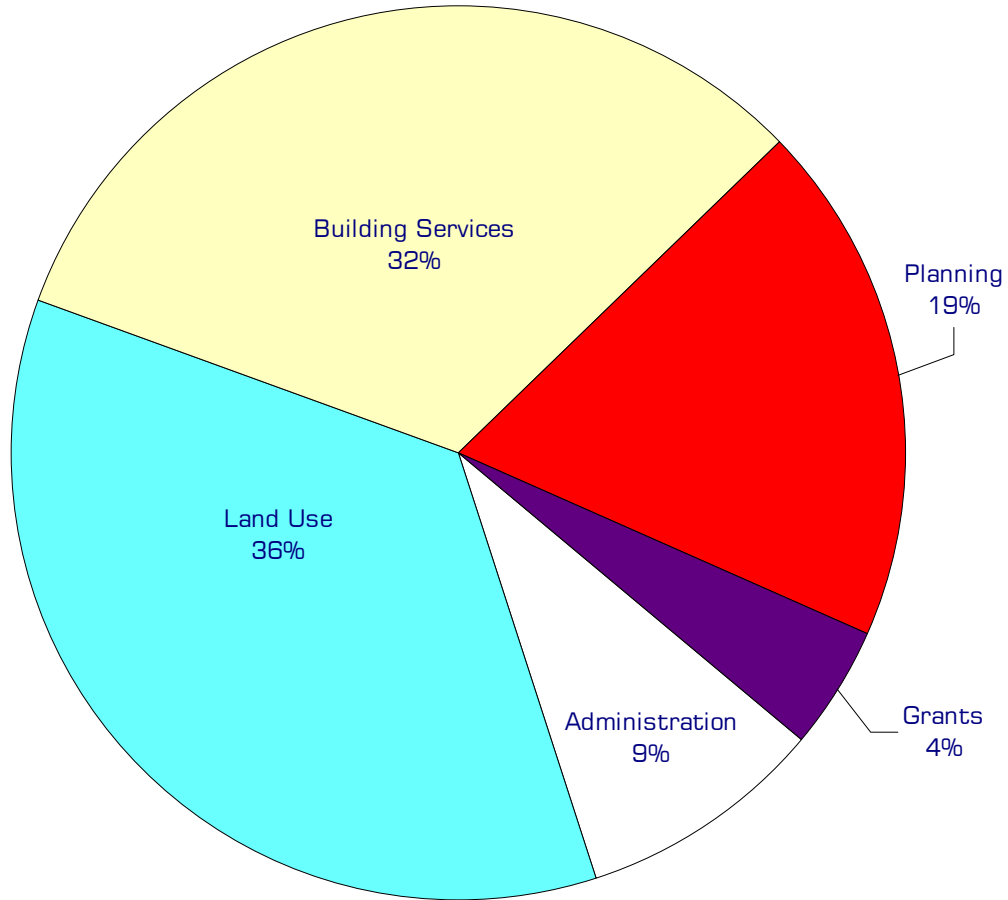
- Comply with the Growth Management Act.
- Implement the Comprehensive Plan.
- Coordinate Capital Facilities planning.
- Perform mandated current planning functions including review of rezones, open space, annexation requests, zoning text amendments, comprehensive plan amendments, forest practice applications and public information on land use questions.
- Enhancement of GIS resources to increase interdepartmental communication and promote GIS services with other jurisdictions, the development community and with citizens.
- Develop program to update subarea plans and complete the update of two subarea plans.
- Maintain high quality levels of customer service.
- Provide accurate and timely service according to state mandates to the public using available resources.
- Assist general public and development community in understanding and complying with the applicable land use and environmental laws that pertain to their property or development proposals.

Expenditure Trends



NOTE: Capital expenditures and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
800 Planning & Develop. Admin	250,755	252,753	258,193	309,453	265,639	(43,814)	-14.16%
820 Land Use Services	736,834	871,692	879,743	990,007	1,058,884	68,877	6.96%
830 Building Services	518,137	586,973	760,179	909,985	960,875	50,890	5.59%
2500 Planning	491,347	574,964	557,717	602,409	567,315	(35,094)	-5.83%
2510 GIS	90,652	107,139	107,914	126,955	132,298	5,343	4.21%
2540 GMA Grant	6,628	18,080	13,512	-	-	-	0.00%
2541 CTED Ind. Land	14,398	-	-	-	-	-	0.00%
2542 CTED/ HUD	-	19,348	2,274	-	-	-	0.00%
2566 Regulatory Reform Developm	5,989	1,430	-	-	-	-	0.00%
2568 DOE - CZM Drayton Harbor	16,107	-	-	-	-	-	0.00%
<i>Total Planning & Develop. Operations</i>	<i>2,130,847</i>	<i>2,432,379</i>	<i>2,579,532</i>	<i>2,938,809</i>	<i>2,985,011</i>	<i>46,202</i>	<i>1.57%</i>
CAPITAL							
General Fund							
800 Planning & Develop. Admin	1,350	5,518	-	11,500	-	(11,500)	-100.00%
820 Land Use Services	63,899	30,397	-	3,400	-	(3,400)	-100.00%
830 Building Services	29,785	6,998	-	1,800	1,280	(520)	-28.89%
2500 Planning	30,479	17,948	-	-	-	-	0.00%
2510 GIS	-	7,898	-	-	8,544	8,544	0.00%
<i>Total Planning & Develop. Capital</i>	<i>125,513</i>	<i>68,759</i>	<i>-</i>	<i>16,700</i>	<i>9,824</i>	<i>(6,876)</i>	<i>-41.17%</i>
TRANSFERS							
General Fund							
800 Planning & Develop. Admin	-	-	600	-	-	-	0.00%
820 Land Use Services	-	23,328	15,500	-	-	-	0.00%
830 Building Services	-	-	500	-	-	-	0.00%
<i>Total Planning & Develop. Transfers</i>	<i>-</i>	<i>23,328</i>	<i>16,600</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL PLAN & DEVELOPMENT	2,256,360	2,524,466	2,596,132	2,955,509	2,994,835	39,326	1.33%

2001 Funding Sources

Land Use Permits	331,000
Plan Check Fees	560,000
Building Permits	1,070,000
Other Fees	314,016
General Fund	683,895
Miscellaneous Revenues	26,100
Total Funding	2,985,011

Land Use Permits

Fees collected for long and short plats and for the various land-use permits: conditional use, variance, major development, rezone, SEPA fees and exemptions from subdivision rules and lot line adjustments.

Plan Check Fees

Fees collected for the review of construction plans.

Building Permits

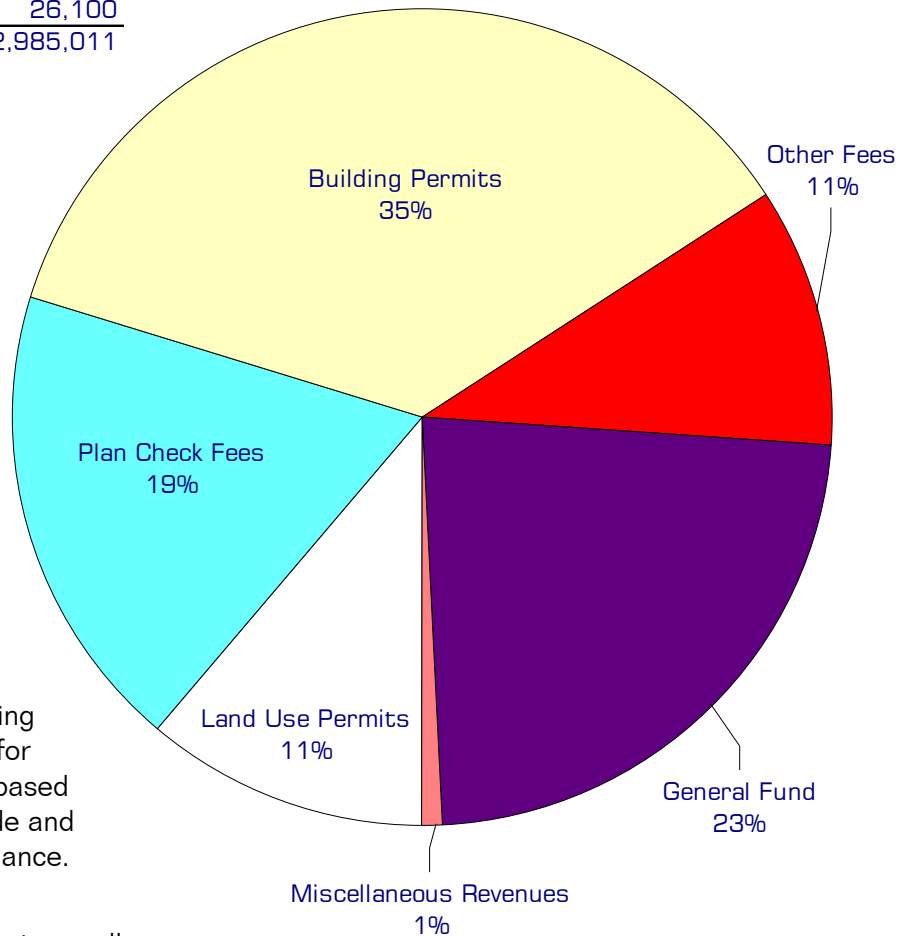
The department receives revenue from a variety of building related permits. The authority for the collection of these fees is based upon the Uniform Building Code and related codes and county ordinance.

Other Fees

Planning and Development Services collects fees for annexation reviews, reviews for compliance with the Critical Area Ordinance, land clearing permits and surface mining fees.

General Fund

Undesignated General Fund resources.



Miscellaneous Revenue

The department receives small amounts of revenue from various sources such as the sale of publications, printing and duplicating charges and civil fines.

Performance / Activity Measures

Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
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Administration					
Administrative Approval Use	43	61	44	70	75
Binding Site Plan	3	4	3	4	4
Building Permit Routing	1,760	1,500	1,404	1,800	1,800
Burn Permits	-	-	182	200	250
Clearing Grading Review	1,825	1,850	2,252	2,700	2,600
Clearing Permits	87	90	85	90	90
Compliance Cases	214	156	460	880	900
Compliance Inquiries	2,434	2,450	2,626	2,700	2,700
Comprehensive Plan Review	23	271	264	315	310
Critical Area Review	1,350	1,350	2,800	2,600	2,700
Critical Area Mitigation Plan	-	-	-	156	150
Conversion Option Harvest Plans	12	14	16	16	16
Fire Plan Review	135	135	150	176	200
Fire Safety Inspections	165	100	150	170	200
Forest Practice Applications	225	203	204	220	200
GIS Maps/Data	450	750	1,000	1,250	1,500
Grading Permit Reviews	265	403	441	1,000	1,600
Lake Whatcom Inspections	-	-	-	126	200
Long Plat	10	22	9	11	10
Major Planning Projects	-	-	-	3	5
Mechanical Permits	1,150	1,044	900	950	700
Mobile Home Permits	446	269	236	250	300
Open Space Applications	30	35	40	40	40
Plan Review	1,162	1,202	1,250	1,292	1,500
Plan Revisions	-	-	-	128	130
Planned Unit Development	5	5	3	4	4
SEPA Cases	214	216	211	280	240
Shoreline Conditional Use	6	10	10	10	10
Shoreline Exemption	55	67	96	100	100
Shoreline Substantial Dev.	24	24	20	15	17
Shoreline Variance	9	9	13	15	15
Short Plat	93	90	75	90	60
Subarea Plan Updates	-	-	-	1	2
Subdivision Exemption	505	267	495	430	450
Surface Mining	196	200	82	92	90

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Performance / Activity Measures continued

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Zoning Conditional Use	63	47	66	48	50
Zoning / Comp. Plan Interpretations	200	250	250	300	300
Zoning Inquiries	1,246	1,350	1,700	2,000	2,000
Zoning Map/Text Amendments	11	25	25	20	20
Zoning Non-Conforming Use Reviews	-	-	32	40	40
Zoning Variance	15	22	12	13	12
Building Inspections	-	-	-	14,000	14,000

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
800 Administration							
Salaries & Wages	120,001	114,924	117,470	120,192	123,020	2,828	2.35%
Benefits	31,834	27,342	26,664	25,225	27,486	2,261	8.96%
Supplies	3,078	2,072	2,296	1,950	1,950	-	0.00%
Other Services & Charges	95,826	108,410	111,763	162,086	113,183	(48,903)	-30.17%
Intergov Services & Charge	16	5	-	-	-	-	0.00%
Capital Outlay	1,350	5,518	-	11,500	-	(11,500)	-100.00%
Operating Transfer	-	-	600	-	-	-	0.00%
Total Administration	252,105	258,271	258,793	320,953	265,639	(55,314)	-17.23%
820 Land Use							
Salaries & Wages	530,793	606,735	587,394	672,244	692,281	20,037	2.98%
Benefits	157,407	184,523	167,787	172,402	197,068	24,666	14.31%
Supplies	11,080	17,850	15,846	12,200	16,595	4,395	36.02%
Other Services & Charges	37,547	62,604	108,704	133,061	152,840	19,779	14.86%
Intergov Services & Charge	7	(20)	12	100	100	-	0.00%
Capital Outlay	63,899	30,397	-	3,400	-	(3,400)	-100.00%
Operating Transfer	-	-	500	-	-	-	0.00%
Residual Equity Transfer Out	-	23,328	15,000	-	-	-	0.00%
Total Land Use	800,733	925,417	895,243	993,407	1,058,884	65,477	6.59%
830 Building Services							
Salaries & Wages	356,211	395,081	532,330	632,572	654,637	22,065	3.49%
Benefits	106,922	114,455	148,376	160,919	183,520	22,601	14.04%
Supplies	14,207	13,860	11,150	13,150	14,250	1,100	8.37%
Other Services & Charges	40,769	63,602	68,335	103,244	108,368	5,124	4.96%
Intergov Services & Charge	28	(25)	(12)	100	100	-	0.00%
Capital Outlay	29,785	6,998	-	1,800	1,280	(520)	-28.89%
Operating Transfer	-	-	500	-	-	-	0.00%
Total Building Services	547,922	593,971	760,679	911,785	962,155	50,370	5.52%
2500 Planning							
Salaries & Wages	301,171	311,069	337,731	338,920	344,962	6,042	1.78%
Benefits	81,403	84,672	89,074	86,566	91,848	5,282	6.10%
Supplies	22,230	23,030	13,710	19,900	22,380	2,480	12.46%
Other Services & Charges	86,543	156,193	117,202	157,023	108,125	(48,898)	-31.14%
Capital Outlay	30,479	17,948	-	-	-	-	0.00%
Total Planning	521,826	592,912	557,717	602,409	567,315	(35,094)	-5.83%
2510 GIS							
Salaries & Wages	67,468	74,344	74,072	85,568	93,686	8,118	9.49%
Benefits	19,027	19,785	19,873	22,037	23,012	975	4.42%
Supplies	3,610	5,993	7,216	9,400	6,100	(3,300)	-35.11%
Other Services & Charges	547	7,017	6,753	9,950	9,500	(450)	-4.52%
Capital Outlay	-	7,898	-	-	8,544	8,544	0.00%
Total GIS	90,652	115,037	107,914	126,955	140,842	13,887	10.94%

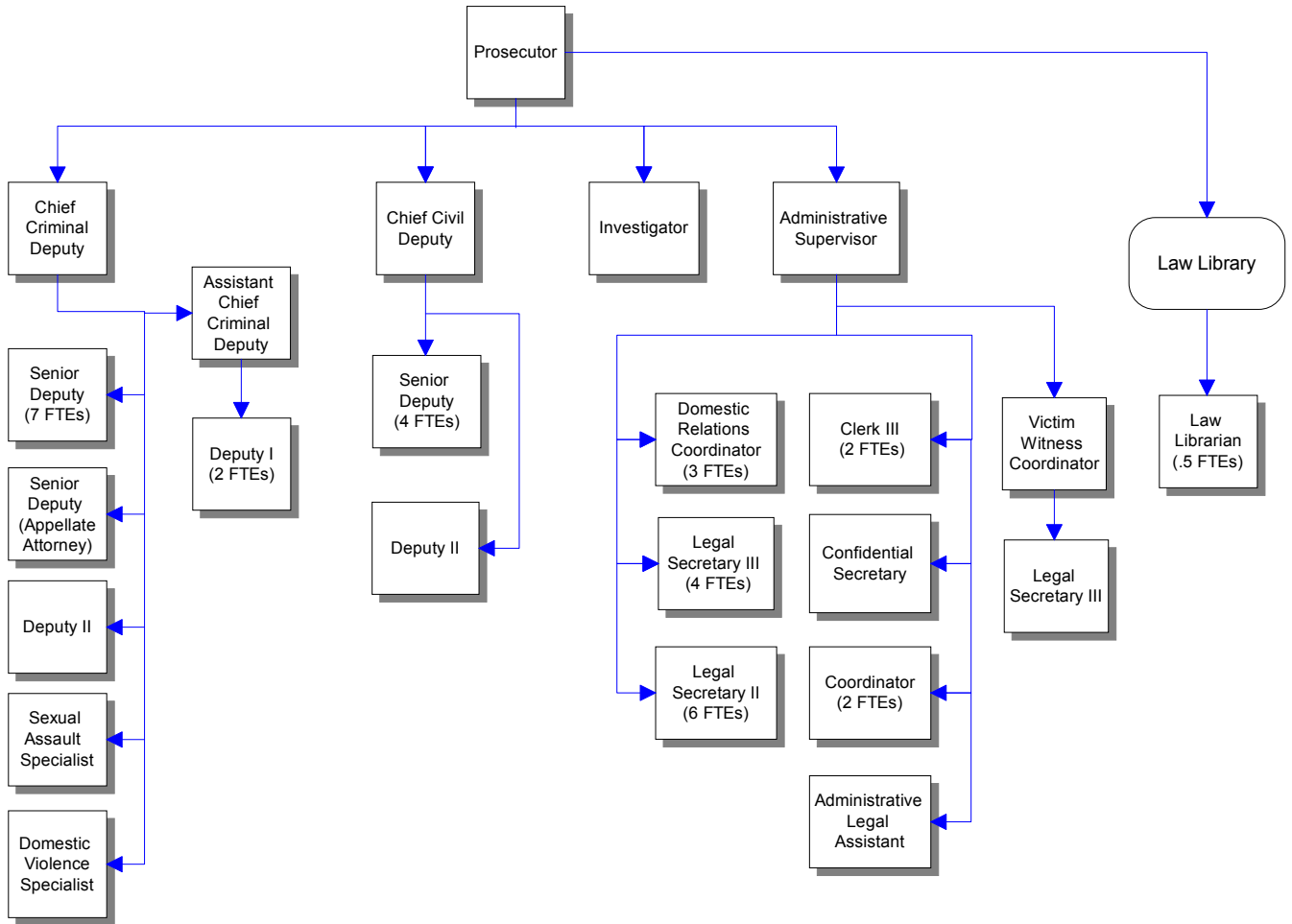
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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
2540 GMA Grant							
Other Services & Charges	6,628	18,080	13,512	-	-	-	0.00%
<i>Total GMA Grant</i>	6,628	18,080	13,512	-	-	-	0.00%
2541 CTED Ind. Land							
Other Services & Charges	14,398	-	-	-	-	-	0.00%
<i>Total CTED Ind. Land</i>	14,398	-	-	-	-	-	0.00%
2542 CTED/ HUD							
Other Services & Charges	-	19,348	2,274	-	-	-	0.00%
<i>Total CTED/ HUD</i>	-	19,348	2,274	-	-	-	0.00%
2566 Regulatory Reform Development							
Salaries & Wages	1,845	-	-	-	-	-	0.00%
Benefits	176	-	-	-	-	-	0.00%
Other Services & Charges	3,968	1,430	-	-	-	-	0.00%
<i>Total Regulatory Reform Development</i>	5,989	1,430	-	-	-	-	0.00%
2568 DOE - CZM Drayton Harbor							
Salaries & Wages	13,964	-	-	-	-	-	0.00%
Benefits	1,342	-	-	-	-	-	0.00%
Supplies	162	-	-	-	-	-	0.00%
Other Services & Charges	639	-	-	-	-	-	0.00%
<i>Total DOE - CZM Drayton Harbor</i>	16,107	-	-	-	-	-	0.00%
<i>TOTAL PLAN & DEVELOP SVCS</i>	2,256,360	2,524,466	2,596,132	2,955,509	2,994,835	39,326	1.33%



Prosecuting Attorney



Mission & Objectives

Mission

Provide just, equitable and high quality legal representation, effectively and efficiently, when prosecuting criminal actions, when advising or defending county officials or employees on civil matters that pertain to or affect the interests of the county and when carrying out statutorily mandated duties on behalf of the State of Washington. See that justice is accomplished within the framework of the United States Constitution, the state constitution and the laws of this state. Provide services to victims and witnesses to ensure their fair treatment within the criminal justice system. Identify the fathers of children born outside of wedlock and ensure that they, instead of the public, pay for the support of their children. Assist in developing goals and objectives for the criminal justice system that assure delivery of services to the community that enhance public safety.

Law Library

Provide a fundamental level of current legal materials unavailable elsewhere in the county, Meet the legal research needs of the courts, the bar association, county employees and the citizens of Whatcom County. To implement this mission, the library provides access to legal information sources in the most cost-effective manner through print or electronic means and through interlibrary loan.

Objectives

- Acquire sufficient, long-term, stable funding to ensure that adequate staff are available to provide the just, equitable, high quality legal representation expected by the public and brings caseloads per attorney within national standards. Caseloads per attorney to attain: 800 in District Court; 400 in Juvenile Court and 150 in Superior Court.

- Implement use of the following performance measures as a means to define sufficient funding levels:

Felony cases - 10 working days from receipt of incident report to charging decision. The 2000 level currently stands at 34 days. In 2001 the goal is 15 days.

Juvenile Division - 7 days from receipt of incident report to charging decision. The 2000 level currently stands at 34. In 2001 the goal is 25 days.

District Court Division - 150 days from filing date to final disposition. A new performance level was established at 150 days commencing 1/2000. The 2000 level currently stands at 173. In 2001 the goal is 150 days.

- Identify and implement procedures that use technology to maximize efficiency and ensure production of consistent, high quality work product. To achieve this objective two strategies have been developed: a) Commit staff resources to research, design and implement innovative technological solutions that improve efficiency in case processing; and b) Ensure that staff is sufficiently trained on all software applications to facilitate maximum effectiveness.

Objectives continued

- Develop and implement performance measures for all divisions in the office.

Drug Fund

- Ensure continuation and possible expansion of cooperative agreements with DEA and Customs for equitable sharing of forfeited assets. Utilize fund resources to continue the aggressive prosecution of individuals who violate Title 69, Violations of Uniform Controlled Substances Act.

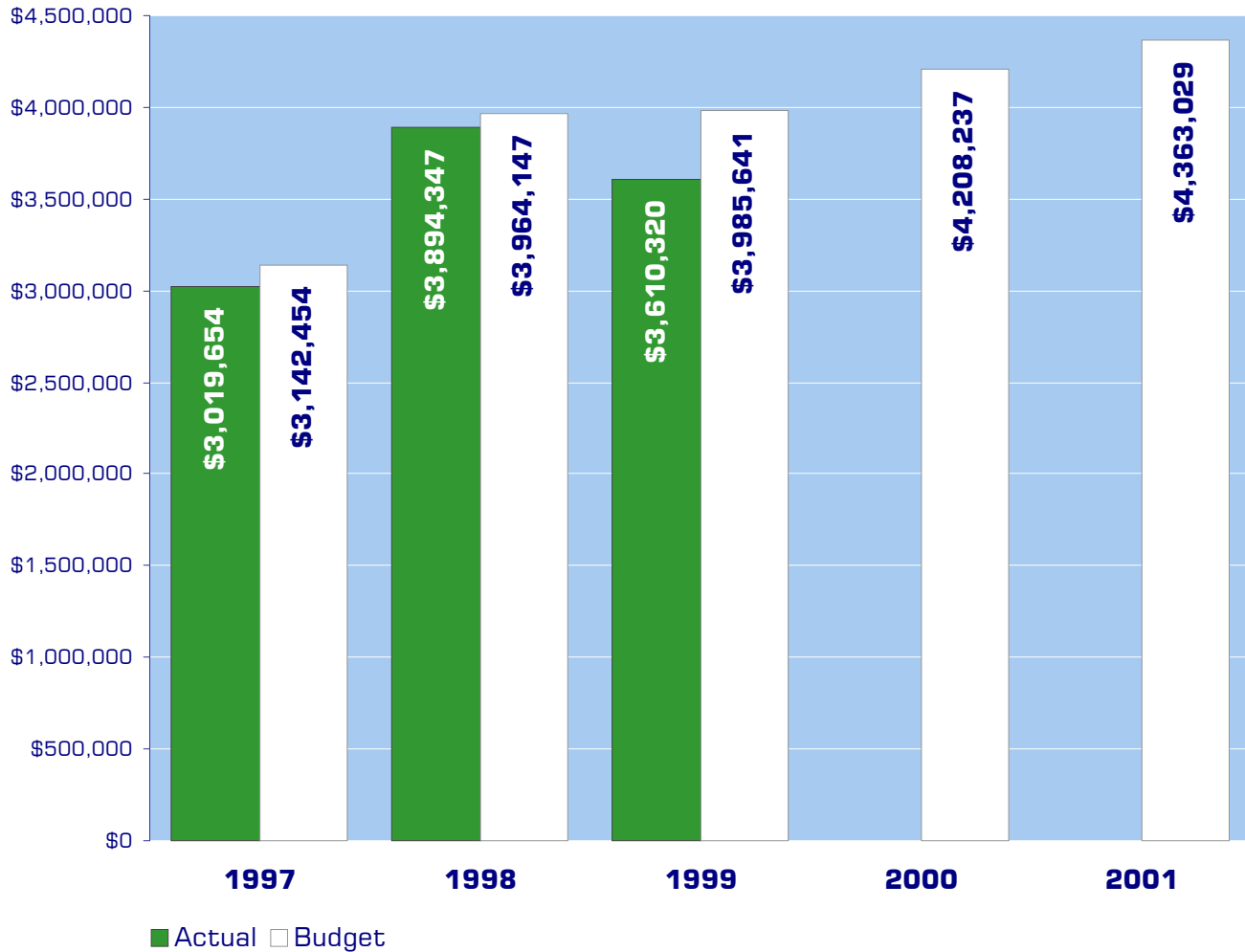
Victim / Witness

- Commence analysis of services to define future expansion of unit and to determine if consolidation might be appropriate.

Law Library

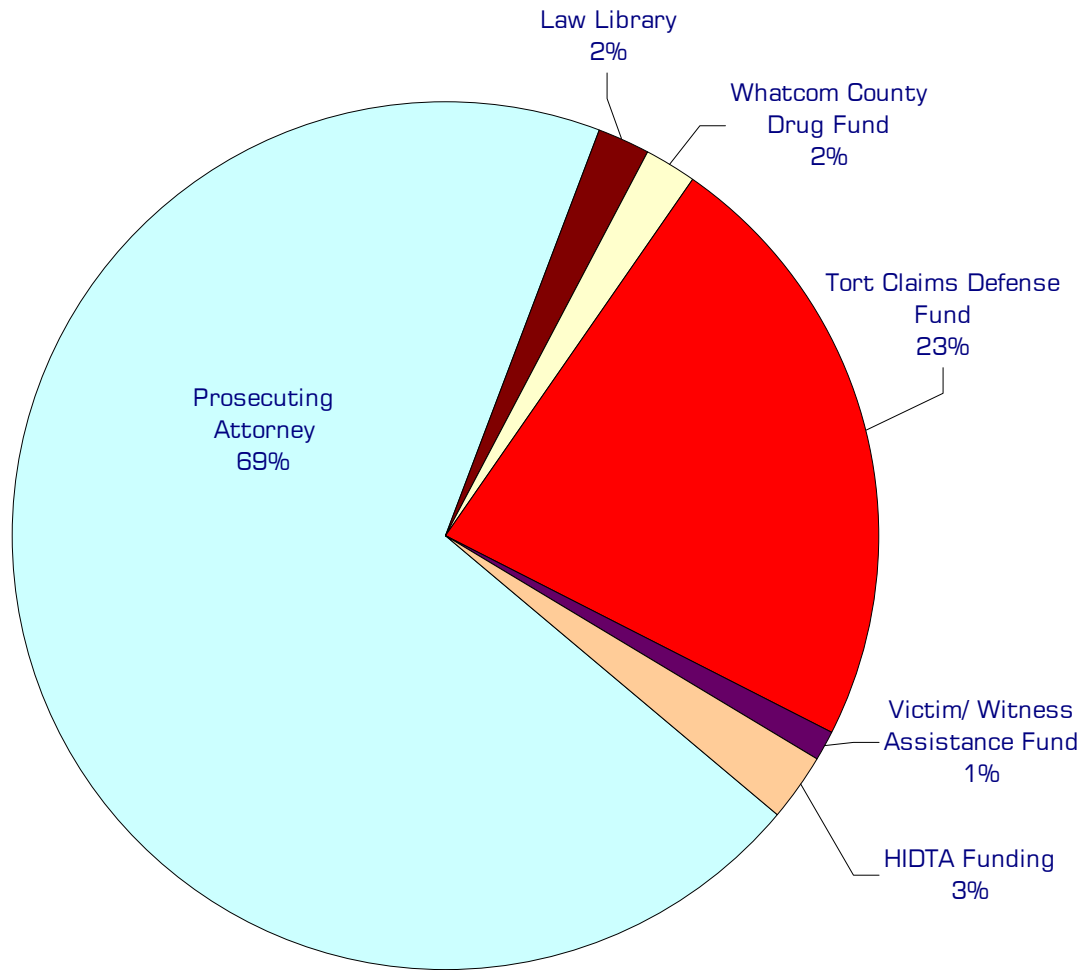
- Provide a fundamental level of current legal materials unavailable elsewhere in the county, to meet the legal research needs of the courts, the bar, county employees and citizens of Whatcom County.
- Provide access to legal information sources in the most cost-effective manner through; print or electronic formats maintained in or accessed through the library; interlibrary loan; and referral to document delivery sources.
- Participate in cooperative efforts with other public and academic libraries, community agencies, and other public institutions to improve public access to legal information.
- Evaluate and apply information technologies to maximize efficient and cost-effective access to legal research resources; and to facilitate management of the Law Library's information resources.
- Seek out additional funding sources to keep pace with rising costs of legal materials.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



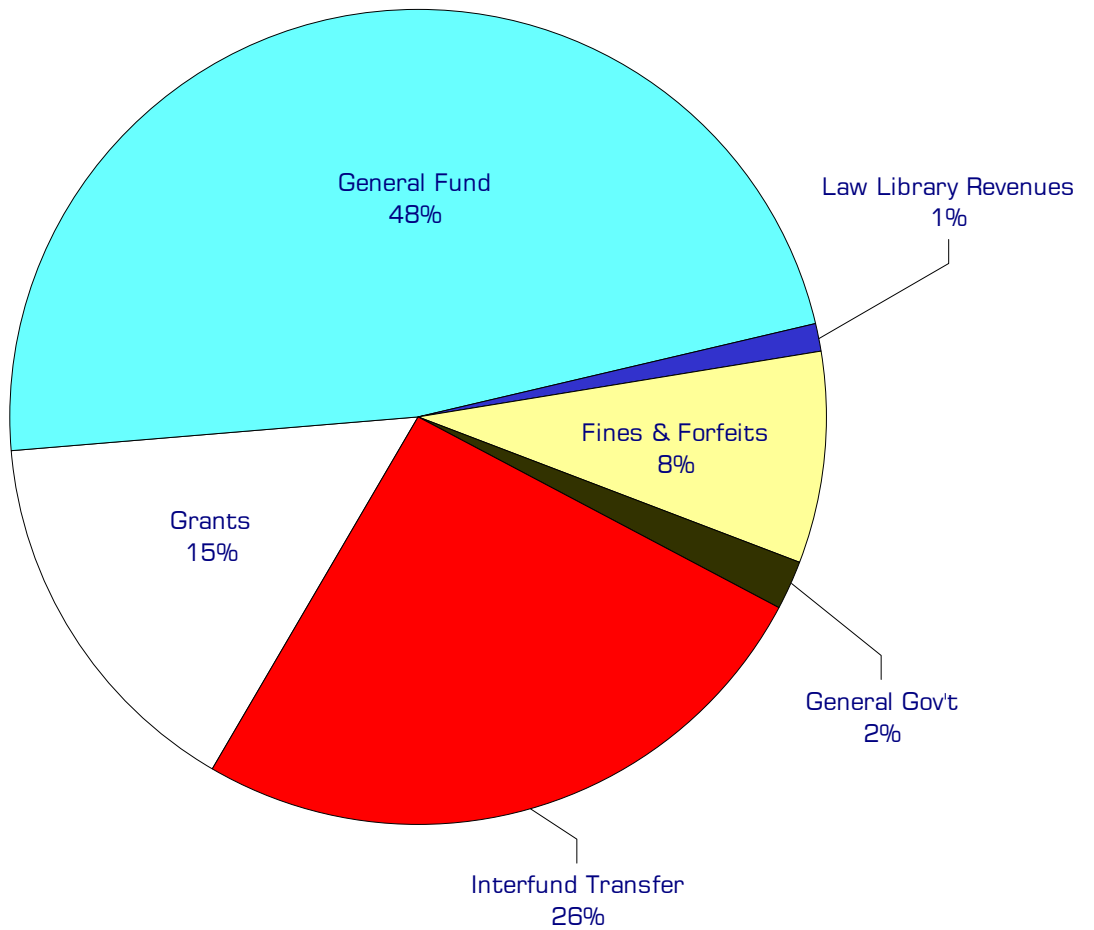
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
2600 Pros Atty/Support Enforcmt	2,289,923	2,639,004	2,750,558	2,980,477	3,042,045	61,568	2.07%
2630 Law Library	65,467	74,839	76,516	76,037	81,615	5,578	7.34%
2640 PA-HIDTA Funding	-	-	80,004	99,194	111,468	12,274	12.37%
507 ADS - General Liability	553,977	1,042,347	573,175	915,842	985,525	69,683	7.61%
142 Victim/Witness Assist Fund	46,589	38,844	41,259	47,187	50,376	3,189	6.76%
165 Whatcom Co. Drug Fund	63,698	99,313	88,808	89,500	92,000	2,500	2.79%
<i>Total Prosecuting Atty Operations</i>	<i>3,019,654</i>	<i>3,894,347</i>	<i>3,610,320</i>	<i>4,208,237</i>	<i>4,363,029</i>	<i>154,792</i>	<i>3.68%</i>
CAPITAL							
General Fund							
2600 Pros. Atty/Support Enforcmt	2,468	51,576	-	-	-	-	0.00%
2630 Law Library	9,641	1,688	-	-	-	-	0.00%
142 Victim/Witness Assist Fund	5,130	-	-	-	-	-	0.00%
165 Whatcom Co. Drug Fund	10,491	16,363	16,393	100,000	100,000	-	0.00%
<i>Total Prosecuting Attorney Capital</i>	<i>27,730</i>	<i>69,627</i>	<i>16,393</i>	<i>100,000</i>	<i>100,000</i>	<i>-</i>	<i>0.00%</i>
TRANSFERS							
General Fund							
2600 Pros. Atty/Support Enforcmt	-	5,000	-	-	1,500	1,500	0.00%
507 ADS - General Liability	105,764	112,022	114,019	116,604	118,840	2,236	1.92%
142 Victim/Witness Assist Fund	57,819	66,700	49,500	54,469	58,266	3,797	6.97%
165 Whatcom Co. Drug Fund	216,585	265,396	270,453	306,317	348,233	41,916	13.68%
<i>Total Prosecuting Attorney Transfers</i>	<i>380,168</i>	<i>449,118</i>	<i>433,972</i>	<i>477,390</i>	<i>526,839</i>	<i>49,449</i>	<i>10.36%</i>
TOTAL PROSECUTING ATTORNEY	3,427,552	4,413,092	4,060,685	4,785,627	4,989,868	204,241	4.27%

2001 Funding Sources

Grants	675,669
General Fund	2,112,777
Law Library Revenues	52,609
Fines & Forfeits	371,000
General Gov't	82,405
Interfund Transfer	1,136,829
*Fund Balance	-68,260
<hr/>	
Total Funding	4,363,029



*Fund balance is not included in the above chart.

Funding Sources continued

Grants

The Prosecuting Attorney's Office receives various federal and state grants for specific operations. The federal government provides \$503,412 for Child Support Enforcement. The department receives \$12,000 as part of Washington State's Multi-Jurisdictional Narcotics Task Force Grant. Additionally, pursuant to RCW 36.17.020, Washington State pays for one half of the Prosecuting Attorney's salary.

General Fund

Undesignated General Fund resources.

Law Library Revenues

The Law Library receives a fee of \$6 on each District Court civil filing and \$12 for each Superior Court civil filing. The library also receives donations and facility rental revenue.

Fines & Forfeits

The Drug Fund receives revenue from fines and forfeits of drug related seized assets. The Victim/Witness Assistance Fund receives revenues transferred from the General Fund various felony penalties and from District Court.

General Government

Reimbursed legal fees for portion of Stop Grant monitored by the Crisis Center.

Interfund Transfer

Each county department contributes a set amount for tort claims. These contributions total \$1,053,095. Reserves for tort claims are maintained in the Administrative Services Fund. Also, the Public Works Department contributes \$83,734 for civil attorney.

Fund Balance

Current year operations will result in a projected increase to the Prosecuting Attorney's dedicated fund balances.

Performance / Activity Measures

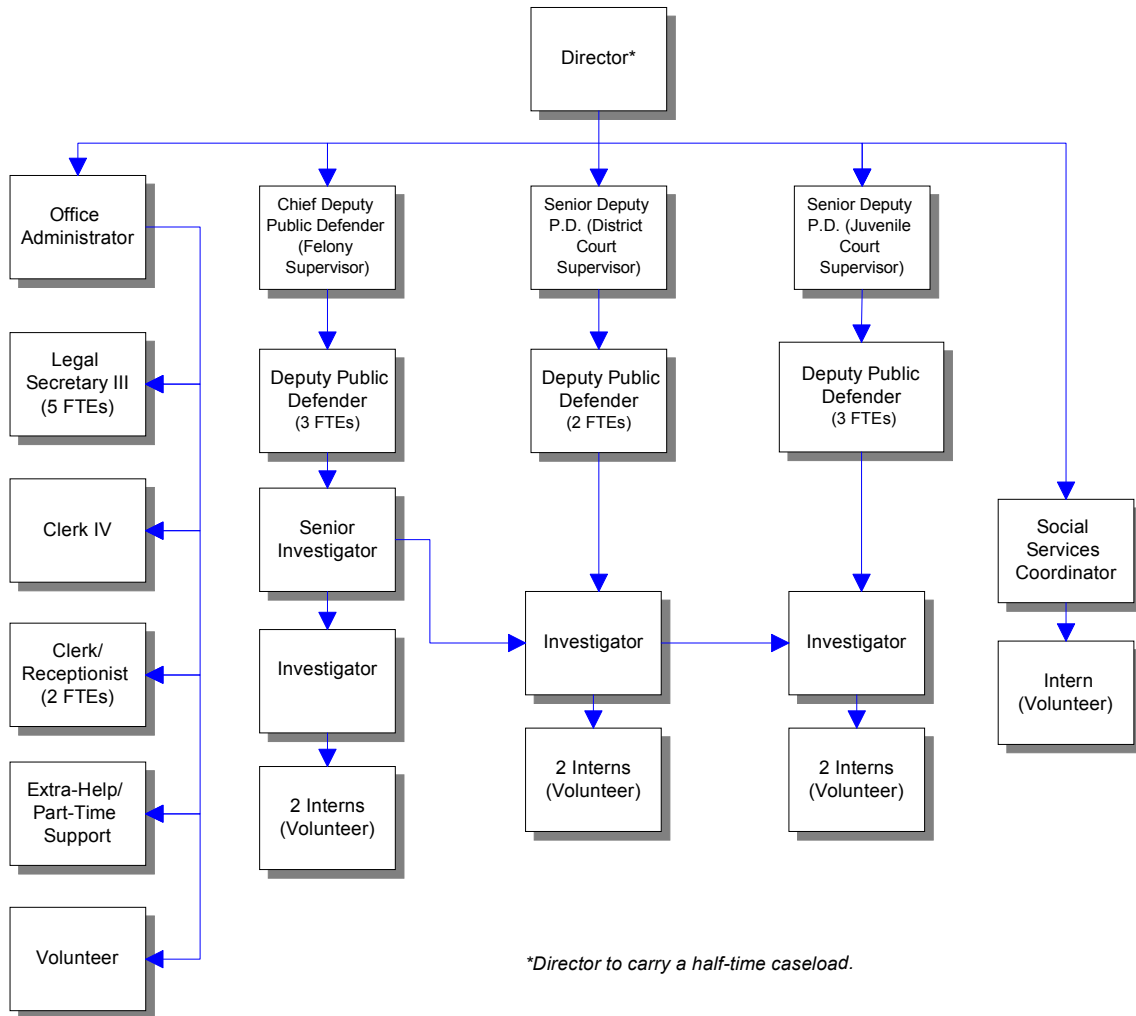
Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
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Prosecuting Attorney					
District Court Cases - days to disposition (goal is 180 or less)	135	150	174	173	150
Superior Court Cases- days to charging (goal is 10 or less)	N/A	22	23	34	15
Juvenile Cases- days to charging (goal is 7 or less)	N/A	61	50	34	25
Law Library					
Subscriptions	41	51	41	41	41
Interlibrary loan requests	60	56	55	60	55
Volumes	14,673	15,780	16,700	17,680	18,660
Usage of CD-ROM computer - times accessed	1,392	2,777	2,400	2,700	2,800
Attorney visits	1,700	1,269	1,510	1,600	1,500
Non-attorney visits	1,480	1,612	1,520	1,620	1,600
Requests for assistance and information	1,321	1,711	1,444	1,550	1,700
Library hours of staff present per week	30	20	20	20	20

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
2600 Prosecuting Attorney							
Salaries & Wages	1,660,682	1,798,059	1,919,910	2,024,851	2,093,983	69,132	3.41%
Benefits	429,508	464,824	475,961	469,861	511,058	41,197	8.77%
Supplies	51,058	59,854	65,846	53,550	54,850	1,300	2.43%
Other Services & Charges	148,675	316,267	288,841	432,215	382,154	(50,061)	-11.58%
Capital Outlay	2,468	51,576	-	-	-	-	0.00%
Residual Equity Transfers	-	5,000	-	-	1,500	1,500	0.00%
Total Prosecuting Attorney	2,292,391	2,695,580	2,750,558	2,980,477	3,043,545	63,068	2.12%
2640 PA-HIDTA Funding							
Salaries & Wages	-	-	63,639	78,885	88,476	9,591	12.16%
Benefits	-	-	16,365	20,309	22,992	2,683	13.21%
Total HIDTA Funding	-	-	80,004	99,194	111,468	12,274	12.37%
LAW LIBRARY							
2630 Law Library Operations							
Salaries & Wages	13,091	14,008	14,365	16,980	15,179	(1,801)	-10.61%
Benefits	5,817	4,233	4,316	4,579	7,197	2,618	57.17%
Supplies	30,888	34,960	36,595	32,787	35,287	2,500	7.62%
Other Services & Charges	15,671	21,638	21,240	21,691	23,952	2,261	10.42%
Capital Outlay	9,641	1,688	-	-	-	-	0.00%
Total Law Library	75,108	76,527	76,516	76,037	81,615	5,578	7.34%
Total General Fund	2,367,499	2,772,107	2,907,078	3,155,708	3,236,628	80,920	2.56%
507 ADMIN SERVICES - GENERAL LIABILITY							
Supplies	-	620	-	-	-	-	0.00%
Other Services & Charges	553,977	1,041,727	573,175	915,842	985,525	69,683	7.61%
Operating Transfers	105,764	112,022	114,019	116,604	118,840	2,236	1.92%
Total Admin. Services - General Liabilit	659,741	1,154,369	687,194	1,032,446	1,104,365	71,919	6.97%
142 VICTIM/ WITNESS FUND							
Victim/ Witness							
Salaries & Wages	25,785	27,631	30,494	32,619	34,716	2,097	6.43%
Benefits	8,219	8,546	8,853	8,984	9,881	897	9.98%
Other Services & Charges	12,585	2,667	1,912	5,584	5,779	195	3.49%
Capital Outlay	5,130	-	-	-	-	-	0.00%
Operating Transfers	57,819	66,700	49,500	54,469	58,266	3,797	6.97%
Total Victim/Witness Fund	109,538	105,544	90,759	101,656	108,642	6,986	6.87%
165 DRUG FUND							
Drug Fund							
Supplies	1,528	265	2,717	2,000	2,000	-	0.00%
Other Services & Charges	62,170	99,048	86,091	87,500	90,000	2,500	2.86%
Capital Outlay	10,491	16,363	16,393	100,000	100,000	-	0.00%
Operating Transfers	216,585	265,396	270,453	306,317	348,233	41,916	13.68%
Total Drug Fund	290,774	381,072	375,654	495,817	540,233	44,416	8.96%
TOTAL PROSECUTING ATTY	3,427,552	4,413,092	4,060,685	4,785,627	4,989,868	204,241	4.27%

Public Defender's Office



Mission & Objectives

Mission

The Public Defender's Office was created in 1982 by county ordinance pursuant to RCW 36.26 and mandated to provide legal representation for those who cannot afford an attorney and who are entitled to legal defense at public expense pursuant to the constitutions of the United States and the State of Washington, or pursuant to statute. The overall mission of the department is to provide high quality legal representation as efficiently and economically as possible, while maintaining the confidence of clients that they are receiving competent and skilled representation.

Objectives

- Work toward reducing caseloads to national and state standards. Our attorneys presently carry caseloads 33% above national standards for felonies and 67% above national standards for juvenile and misdemeanor cases. These high caseloads require the director to also carry a full time felony caseload in order for the department to manage. These figures do not include probation violations, mental health commitments, appeals, and other miscellaneous matters that the attorneys handle as well. The Whatcom County Law and Justice Plan recommends that the staffing of both the Prosecutor's Office and the Public Defender's Office be increased to the point where the caseloads meet the national and state standards.

Goal 2B of the Whatcom County Strategic Plan also states as an objective the implementation of the appropriate Law and Justice Plan recommendations.

- Work with the other branches of the criminal justice system to fully implement Adult Drug Court and to establish a Juvenile Drug Court in Whatcom County. In July, 1999, Whatcom County established a pilot drug court which we believe has been very successful to date. In August of 2000 the first of the Drug Court participants will be graduating. However, to make the Drug Court a success, and to achieve economies of scale, funding sources need to be found to expand the Drug Court to at least 60 or 70 members. We also hope to be able to begin a Juvenile Drug Court in the last quarter of 2000 or in the first quarter of 2001. Drug courts have generally been recognized nationwide as the most successful innovation in criminal justice in the last 10 years. They have been implemented in every state of the union.
- Develop space need projections for the Whatcom County Public Defender's Office for the next five years. The population of the county is continuing to grow. Even if crime rates continue to fall, caseloads for the Public Defender's Office will continue to grow over time, which will require additional staffing. At present we have no ability to expand or add additional staff within our existing facility. We have requested the addition of one attorney in 2001, which will create immediate space needs.

This need to develop long-range facility needs is also recognized in Goal 1B of the Whatcom County Strategic Plan.

Objectives continued

- Continue to work with Information Services and other branches of the criminal justice system to implement the MIS/Data Integration System. The implementation of this plan is imperative to alleviate multiple duplication of data input among all of the criminal justice system departments and is long overdue.

Implementation of this goal is specifically set forth in Goal 2B of the Whatcom County Strategic Plan.

- Implement a case weighting system for internal case management and performance evaluation. Since the office was established in 1982 we have measured performance and caseloads by the most simple method, that is, counting of actual cases and actual number of cases assigned to each attorney. However not all cases are equal. In order to more effectively measure the work load and work performance of each attorney, as well as the actual work load at the office, we would like to try to implement a case weighting system. The National Legal Aid and Defender Association has encouraged defender offices across the country to implement this system. However, implementation and effective use of the system does require more work on the part of the attorneys and requires record keeping of actual time spent on cases. For this reason we have resisted implementing this system in the past.

The implementation of this sort of system, which would more effectively measure performance, is consistent with Goal 1B of the Whatcom County Strategic Plan.

- Reach out to the community. In 2001 we hope to meet regularly with representatives of the Nooksack and Lummi Tribes, as well as the Whatcom County hispanic community to determine how we can better serve the

members of these communities who are our clients. We also plan to determine what resources these various communities can provide to our clients to help them help themselves break the cycle of involvement with the criminal justice system. At the same time we intend to try to meet regularly with other community organizations, such as churches, service clubs, the university, and mental health and drug and alcohol services, to determine how we can better serve our clients and what resources can be made available to provide assistance to our clients in becoming productive, law-abiding citizens.

This goal is also consistent with Goals 3A and 6A of the Whatcom County Strategic Plan. Public defender offices are also being encouraged nationally to reach beyond their traditional roles to better serve their clients.

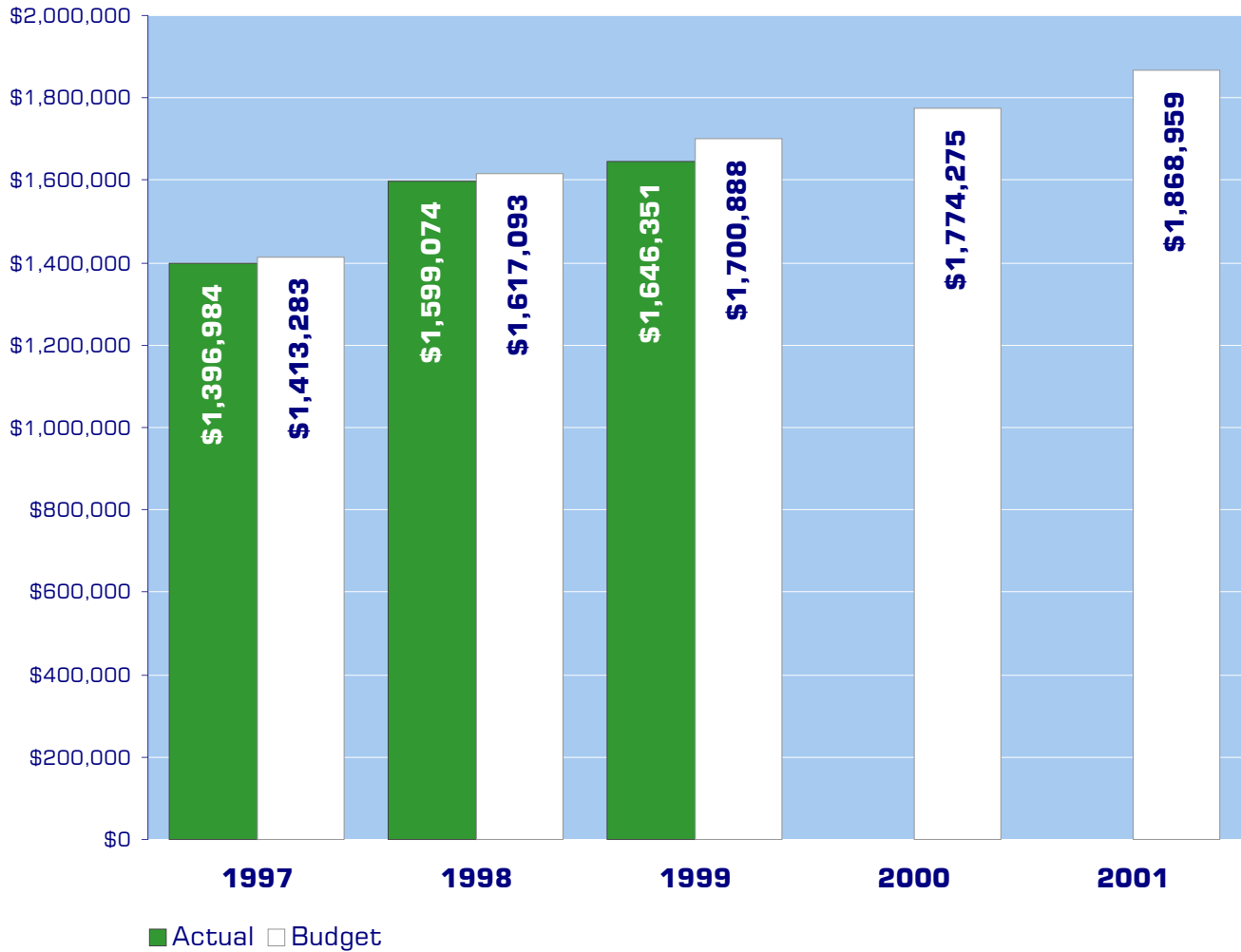
- Seek appropriate grant funds. As mentioned above, the federal government is encouraging public defender offices to reach beyond their traditional roles to better serve their clients. We believe that there are and will be federal grants available for which we may be eligible. We hope to apply for appropriate grants that will help us better serve our clients and will benefit Whatcom County as a whole.

This goal is also consistent with Goal 4B of the Whatcom County Strategic Plan.

- Improve and expand attorney and staff training. It is imperative that we increase and improve both out of house and in house trainings for our attorneys, investigators, and social worker in the coming year, as well as management training opportunities for our supervisors.

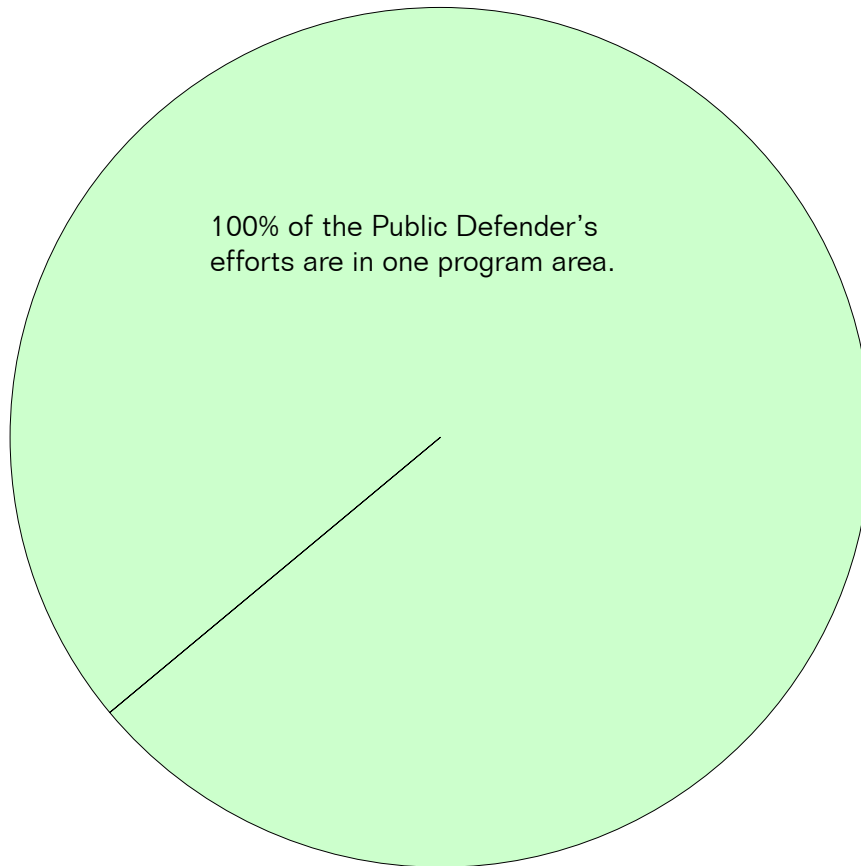
This goal is also consistent with Goal 5B of the Whatcom County Strategic Plan and is very important for the morale of this staff. The attorney training is mandated.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
2650 Public Defender	1,396,984	1,594,228	1,646,351	1,774,275	1,868,959	94,684	5.34%
2670 Civil Commitments	-	4,846	-	-	-	-	0.00%
<i>Total Public Defender Operations</i>	<i>1,396,984</i>	<i>1,599,074</i>	<i>1,646,351</i>	<i>1,774,275</i>	<i>1,868,959</i>	<i>94,684</i>	<i>5.34%</i>
CAPITAL							
General Fund							
2650 Public Defender	9,544	38,115	-	-	-	-	0.00%
<i>Total Public Defender Capital</i>	<i>9,544</i>	<i>38,115</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL PUBLIC DEFENDER	1,406,528	1,637,189	1,646,351	1,774,275	1,868,959	94,684	5.34%

2001 Funding Sources

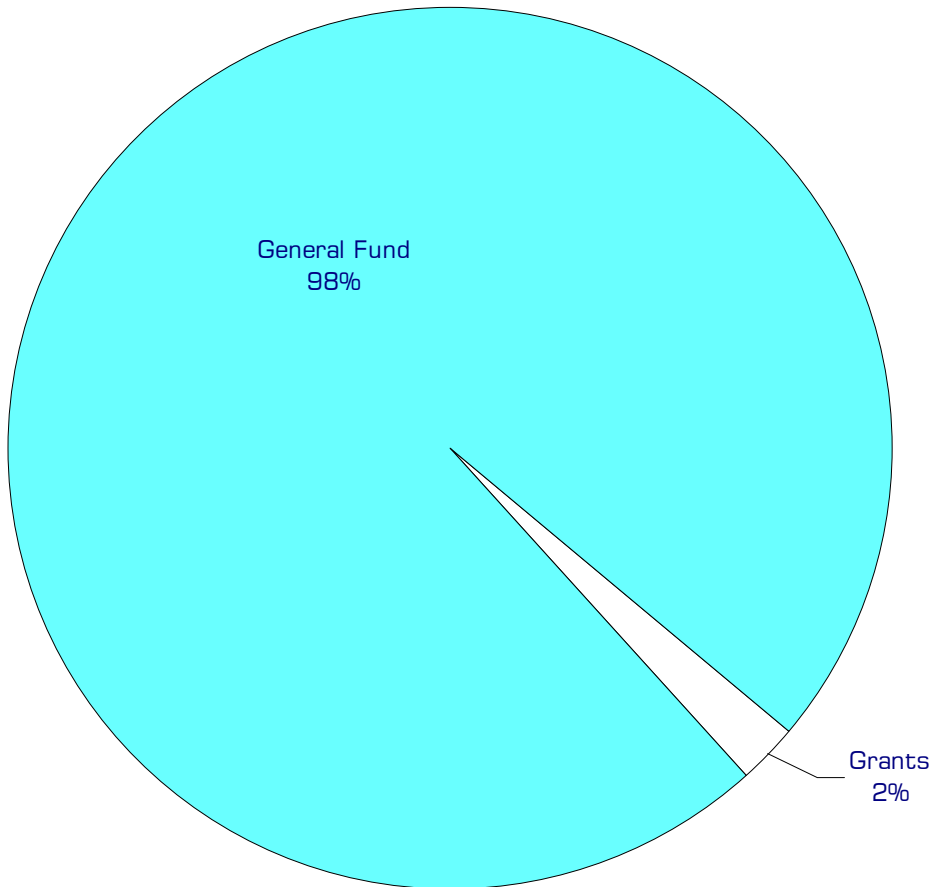
Grants	43,500
General Fund	1,825,459
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Total Funding	1,868,959

Grants

Revenue received from the State of Washington, based on the funding model for the Becca Bill.

General Fund

Undesignated General Fund resources.



Performance / Activity Measures

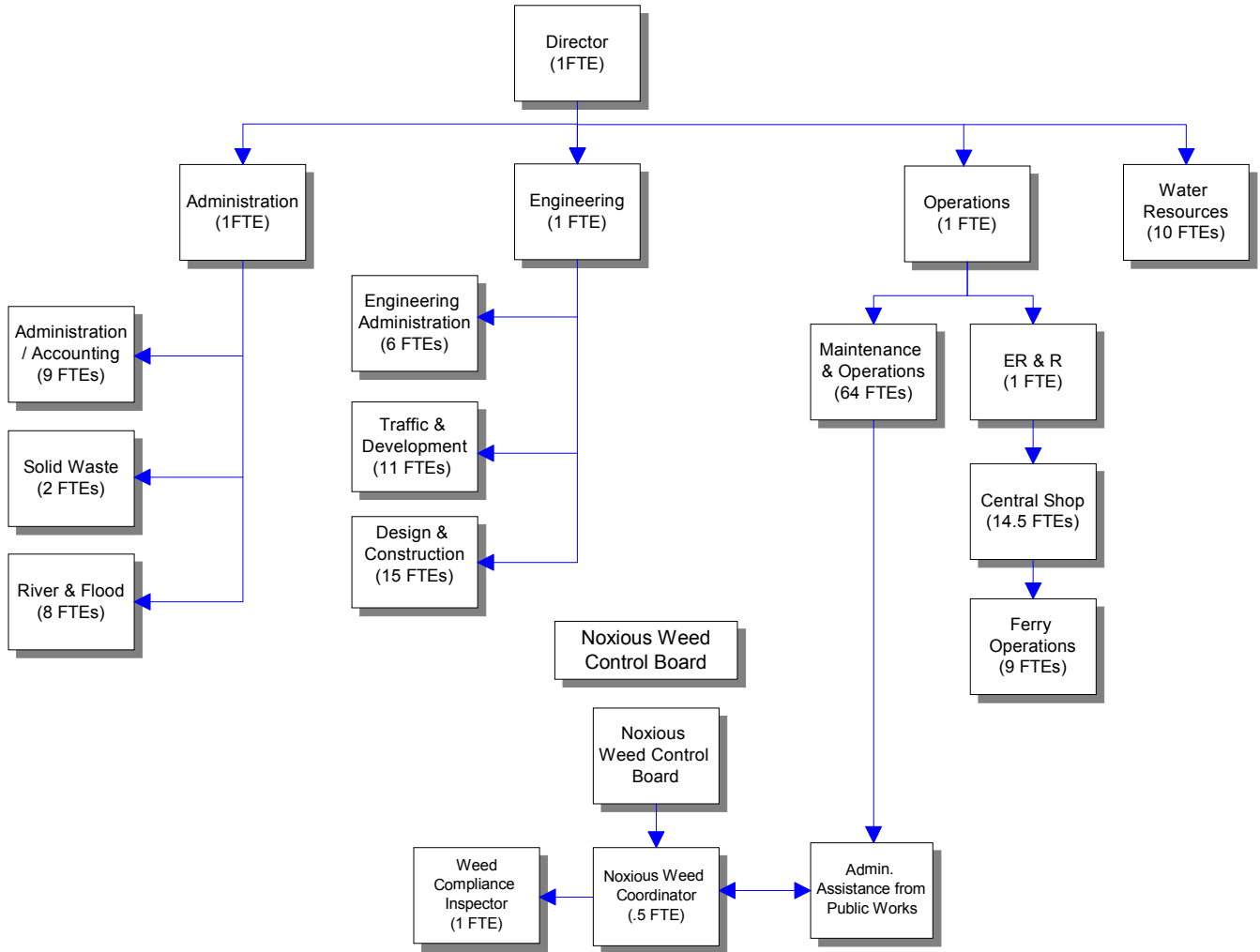
	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Felonies	965	1,128	1,123	1,120	1,120
Probation Violations (Sup/Dist Cts)	699	793	839	874	850
Misdemeanors	2,308	1,656	1,454	1,442	1,500
Juvenile (Delinquency)	1,291	1,653	1,323	1,230	1,300
Juvenile (Probation)	616	651	726	808	800
Juvenile (Dependency)	113	170	153	136	150
Mental/Alcohol Commitments	168	186	240	262	275
Appeals/Other	56	46	54	34	50
Total	6,216	6,283	5,912	5,906	6,045

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
2650 Public Defender							
Salaries & Wages	971,975	1,061,172	1,124,463	1,187,053	1,231,430	44,377	3.74%
Benefits	253,751	273,850	286,864	286,678	312,056	25,378	8.85%
Supplies	25,276	30,385	24,239	27,810	32,960	5,150	18.52%
Other Services & Charges	145,982	228,821	210,785	272,734	292,513	19,779	7.25%
Capital Outlay	9,544	38,115	-	-	-	-	0.00%
<i>Total Public Defender</i>	<i>1,406,528</i>	<i>1,632,343</i>	<i>1,646,351</i>	<i>1,774,275</i>	<i>1,868,959</i>	<i>94,684</i>	<i>5.34%</i>
2670 PD - Civil Commitment							
Other Services & Charges	-	4,846	-	-	-	-	0.00%
<i>Total Civil Commitments</i>	<i>-</i>	<i>4,846</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL PUBLIC DEFENDER	1,406,528	1,637,189	1,646,351	1,774,275	1,868,959	94,684	5.34%



Public Works Department



Mission & Objectives

Mission

Admin / Accounting / Safety & Training

Support and serve divisions and staff of the Public Works Department to ensure Public Works services carry out the long term intentions of the County Executive and the County Council. Provide timely and accurate financial information to Public Works Department managers, County Council, County Executive, other county departments, other governmental agencies and the general public. Supply essential support services such as payroll, accounts payable, accounts receivable and grants management to Public Works divisions. Ensure regulatory compliance with all occupational and health standards throughout the various divisions and individual workgroups within Public Works, and track possible changes to work place safety practices. Present and document mandatory occupational safety training, and facilitate the development of employee training programs through internal and external training opportunities.

Engineering

Provide accurate information related to roads, surveys, subdivisions and drainage in an efficient, courteous and professional manner. Design and administer the construction of roads and bridges in an efficient and cost effective manner in accordance with all governing regulations, enhance the safety of the public utilizing county roads and ensure that citizens of Whatcom County receive maximum return on their tax dollars by securing state and federal funding. Improve safety of county roads through thorough accident investigation and operation studies. Provide vital data for prioritization of county road maintenance and construction through the

implementation and maintenance of a pavement management system and ensure the adequacy of infrastructure and drainage related to development activity in Whatcom County.

Equipment Rental & Replacement

Provide a professional and competitive equipment maintenance and replacement program to ensure the safety of customers. Furnish professional and competitive procurement services to the Public Works Department.

Ferry & Docks

Transport vehicles and passengers between Lummi Island and Gooseberry Point in a safe, efficient, reliable and convenient manner 365 days a year. Provide prompt emergency response for ferry service.

Flood Control

Plan and implement an effective, ongoing, economical and environmentally responsible county-wide flood hazard management program.

Maintenance & Operations

Maintain the integrity of the Whatcom County road system in an efficient, cost effective manner to provide safe travel for the public. Respond to citizen inquiries in a courteous and informed manner. Effectively plan and schedule all activities to provide superior service to customers.

Noxious Weed

Promote responsible land stewardship with regard to the degrading impacts caused by exotic pest plants. Provide current information related to management methods, prevention, and distribution of plant species in Whatcom County. Respond to citizen complaints and gain cooperation from landowners while addressing mandated duties.

Mission & Objectives continued

Solid Waste

Facilitate an economically efficient waste prevention, recycling and disposal system that protects human health and the environment for the citizens of Whatcom County. Develop, monitor and enforce various federal, state and local government plans, laws, regulations and grants.

Water Resources

Provide an effective water management structure that performs comprehensive planning and provides coordination of local, state, federal and tribal efforts that support diverse needs and users and promotes efficient use of available resources. Provide technical water resource services so that county water resource stakeholders can make informed decisions.

Objectives

Administration/Accounting

- Implement realignment of departmental functions to improve efficiency of project management and completion.
- Schedule and accomplish 100% of budgeted training.

Safety and Training

- Conduct 100% of the mandatory and recommended safety/training sessions.
- Implement Phase 1 of the new ergonomic standard (WAC 296-62-051). Complete the required ergonomic awareness training.
- Create and begin recommended road maintenance BMP training in response to ESA.
- Reduce the number of one-the-job injury claims in Public Works by 20% through implementation of the new ergonomic

standards.

Engineering

- Schedule and accomplish 100% of budgeted training.
- Finalize conversion of commonly used engineering office records to microfilm and/or electronic storage.

Engineering Design/Const

- Plan, implement and oversee completion of at least 75% of the annual road construction program.
- Inspect 77 of the 154 county bridges, as required and in accordance with federal and state guidelines and requirements.
- Schedule and accomplish 100% of budgeted training, focusing on enhancement of computer skills and design/inspection tasks.

Engineering Traffic/Devel

- Schedule and accomplish 100% of budgeted training.
- Complete draft proposal for development mitigation/impact fees similar to other agencies.
- Complete the update to the Whatcom County Development Standards pertaining to roadways.
- Computerize the striping activity logs and add this information to the ongoing traffic accident history and patterns being reviewed.
- Perform pavement rating services for six other northwest counties on a reimbursable basis.
- Computerize traffic counts, bonds and assignment of funds, long plats and conditional use permits into a data base for history and statistical references.

Objectives continued

Equipment Rental & Replacement

- Schedule and accomplish 100% of budgeted training, focusing on the changing technology in the maintenance and repair of heavy duty equipment, light duty equipment and passenger vehicles.
- Reduce the amount of waste generation from the parts washing equipment and solvents used in road maintenance activities by 50%.

Ferry & Docks

- Complete the necessary planning for the eventual replacement of the Whatcom Chief Ferry, including evaluation of all alternatives.

Flood Control Zone District

- Coordination of the County Flood Response and Flood Damage Recovery Program including training of personnel and implementation in the event of a flood.
- Lower Nooksack River Comprehensive Flood Hazard Management Plan (CFHMP) implementation including completion of the hydraulic model development and calibration, preliminary alternatives analysis for the Everson flow split, and land acquisition of flood-prone properties, as FEMA funding is available.
- Coordination with FEMA and adoption of interim floodplain maps to incorporate better information for floodplains outside of the Nooksack River floodplain.
- Development of an overall levee maintenance program.
- Implementation of prioritized projects under the Flood Control Maintenance Program.
- Development of new floodplain delineations for coastal areas (Sandy Point and Birch Bay).

- Implementation of recommended plans for Swift Creek, Canyon Creek and Saar Creek.
- Collection of survey data and development of flood history for development of the South Fork Nooksack River Comprehensive Flood Hazard Management Plan.
- Development of management plan for Johnson Creek.

Maintenance & Operations

- Obtain budgetary approval and design of a computerized road-related maintenance management system consistent with GASB and state reporting requirements.
- Schedule and accomplish 100% of budgeted training.
- Complete the replacement of traffic signs to higher grade reflective materials.
- Following the acquisition (during 2000) of the water-based paint striper, implement the operational changes needed for use of water-based road striping paints.
- Increase the amount of shoulder rehabilitation completed annually to 10% of the road mileage chip sealed.
- Retrofit four county bridges to capture and treat stormwater runoff.
- Complete major redrafting of the Vegetation Management Plan.

Noxious Weed

- Prevent seed production on all Class A and Class B Designate noxious weeds on the 2001 Whatcom County Noxious Weed List.
- Contain to within existing areas all Class B Non-Designate noxious weeds on the 2001 Whatcom County Noxious Weed List.

Objectives continued

- Address citizen complaints and inquiries regarding all listed weeds, including Class C weeds, on the 2001 Whatcom County Noxious Weed List.
- Complete all enforcement processes as outlined in Chapter 17.10 RCW for Class A, Class B Non-Designate and Class B-Designate noxious weeds on the 2001 Whatcom County Noxious Weed List.
- Maintain public and private landowner contacts in person, by phone, site notices and mail.
- Participate in multi-agency studies and projects which include the examination of impacts caused by noxious weeds, their removal, and site restoration efforts.
- Expand public education through media sources, displays, exhibits, and presentations.

Solid Waste

- Finalize the development of the new yard waste collection site and begin operation by 2002.
- Complete the groundwater infiltration/leachate reduction project at Cedarville landfill.
- Implement an 'Adopt a Trail' litter reduction program.
- Double the number of automotive businesses participating in the EnviroStars Program.
- Plan and implement the first county-wide garage sale event to reuse household goods rather than their disposal.

Water Resources

Fish / Shellfish

- Whatcom County will have local programs and actions in place that protect and contribute to the restoration of fisheries, restore shellfish, and satisfy ESA requirements. By 2001 programs will be developed for the protection of fish to fulfill the intent of the Endangered Species Act and state regulations will be in place.
- Support Health Department in the implementation of adopted shellfish recovery plans.
- Finalize scope of local regulatory schemes necessary to meet ESA requirements and begin detailed review and adoption of appropriate regulatory adjustments.
- Jointly with the Whatcom County Conservation District, utilize the Citizen Habitat Committee and Joint Technical Advisory Group to identify, evaluate and prioritize local salmon recovery projects. Obtain funding for the highest priorities and complete.

Objectives continued

Groundwater Management

- Assist County Cooperative Extension to implement integrated pest management and nutrient management programs.
- Whatcom County will have programs in place designed to protect and promote safe and healthy drinking water supplies. Whatcom County will continue to develop and implement actions to realize this goal through a variety of means including working within the 2514 Watershed Management Project to develop comprehensive short and long-term management strategies. In addition, Lake Whatcom.
- Through the joint efforts of Whatcom County, City of Bellingham, and Water District 10, promote and manage long-term programs that benefit Lake Whatcom and its watershed.
- Implement the joint Whatcom County, City of Bellingham and Water District 10 adopted 2000-2004 Lake Whatcom work program.

Marine Resources

- Support the efforts of the Whatcom County Marine Resource Committee.
- Preserve and/or restore marine habitat in Whatcom County.

Public Information and Education

- Assist County Cooperative Extension to implement an effective public education program and ensure ongoing public access and involvement in water resource issues.
- Build understanding and constituencies for the county's water resources programs by informing stakeholders about the programs and their tangible benefits to individuals and the community.

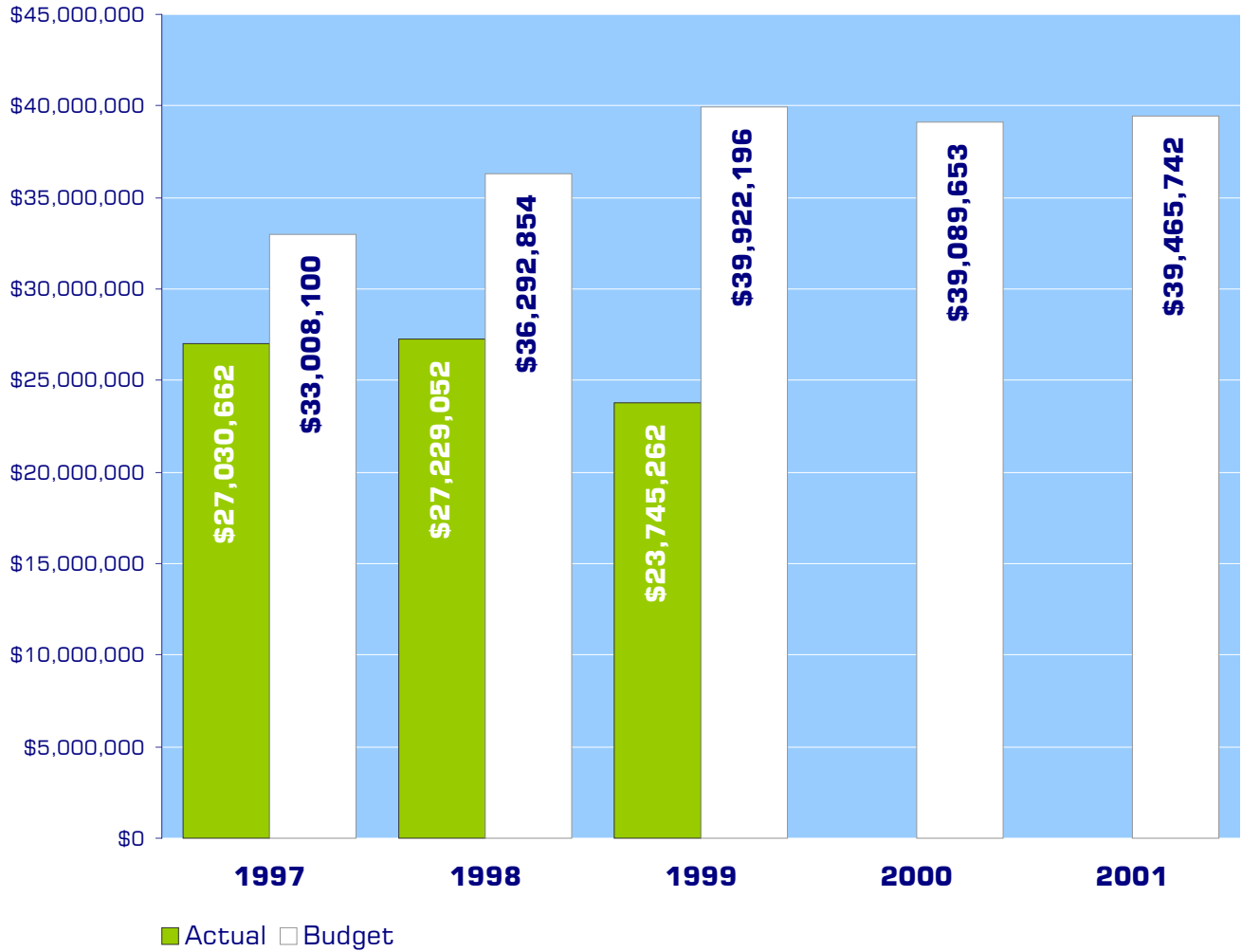
Surface Water Management

- Whatcom County will have coordinated land use and habitat management that protects the drinking water supplies and provides recreational opportunities while restoring and sustaining natural systems. Whatcom County will have a stormwater response strategy in place by 2002. As the comprehensive strategy is being developed, the county will continue to develop and implement specific actions that reduce water quality and quantity impacts associated with stormwater.

Watershed Planning and Water Supply

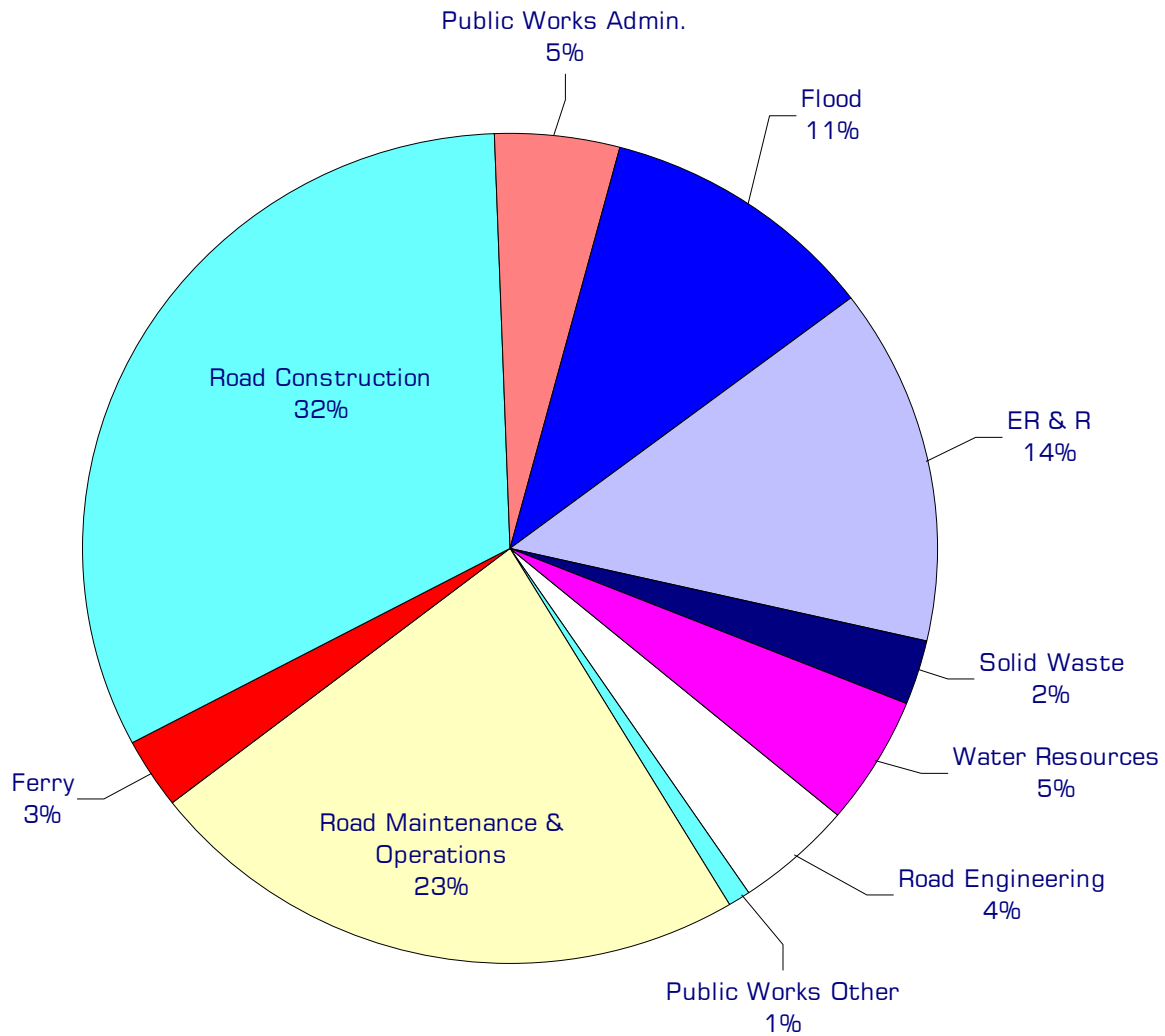
- Develop of a Decision Support System for WRIA 1.
- Whatcom County will have reliable and sustainable water supplies that support existing needs, as well provide for predictable growth and economic vitality. By 2003 a locally developed watershed plan and implementation strategy that provides for long-term, reliable and sustainable water supplies will be complete.
- Through the WRIA 1 Planning process, implement technical studies for the assessment of water quality, quantity, instream flows and habitat.

Expenditure Trends



NOTE: To accurately reflect operational cost, graph includes road construction. Other capital expenditures, such as equipment purchases are not shown. Operating transfers have also been eliminated to avoid double accounting.

2001 Budget by Program



NOTE: To accurately reflect operational cost, graph includes road construction. Other capital expenditures such as equipment purchases are not shown. Operating transfers have also been eliminated to avoid double accounting. "Public Works Other" includes CERB Fund, Road Improvement Districts, Pt. Roberts Fuel Tax Fund, Lake Management District, Sewer Construction Fund and LRID #10 Construction Fund.

Program Summary

Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
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OPERATIONS

Public Works							
Public Works Administration	1,100,087	1,372,614	1,471,594	1,733,378	1,827,693	94,315	5.44%
Road Engineering	1,212,326	1,223,747	1,375,957	2,001,220	1,738,249	(262,971)	-13.14%
Road M & O	7,832,888	7,872,491	7,951,643	8,546,943	9,163,264	616,321	7.21%
Ferry	848,398	840,767	935,793	955,318	1,002,579	47,261	4.95%
Road Construction	9,252,076	10,309,398	5,634,274	14,515,065	12,755,000	(1,760,065)	-12.13%
Flood Control Zone	2,412,663	2,007,966	1,197,655	3,941,200	4,211,746	270,546	6.86%
Public Works Other	288,474	421,606	360,062	254,411	320,565	66,154	26.00%
ER & R	2,924,582	2,547,780	3,593,625	4,483,073	5,446,906	963,833	21.50%
Solid Waste	1,159,168	632,683	634,660	902,839	985,420	82,581	9.15%
Water Resources	-	-	589,999	1,756,206	2,014,320	258,114	14.70%
Total Public Works Operations	27,030,662	27,229,052	23,745,262	39,089,653	39,465,742	376,089	0.96%

CAPITAL

Public Works							
Public Works Administration	4,728	41,956	27,173	8,355	24,020	15,665	187.49%
Road Engineering	52,592	37,280	35,220	40,625	109,873	69,248	170.46%
Road M & O	13,674	25,979	13,034	22,950	72,627	49,677	216.46%
Ferry	-	1,000	93,333	106,000	-	(106,000)	-100.00%
Flood Control Zone	-	6,606	7,116	5,200	336,980	331,780	6380.38%
ER & R	650,270	1,329,938	1,272,830	2,672,618	1,613,795	(1,058,823)	-39.62%
Solid Waste	-	(9,991)	1,779	6,100	-	(6,100)	-100.00%
Water Resources	-	-	31,018	14,850	32,304	17,454	117.54%
Total Public Works Capital	721,264	1,432,768	1,481,503	2,876,698	2,189,599	(687,099)	-23.88%

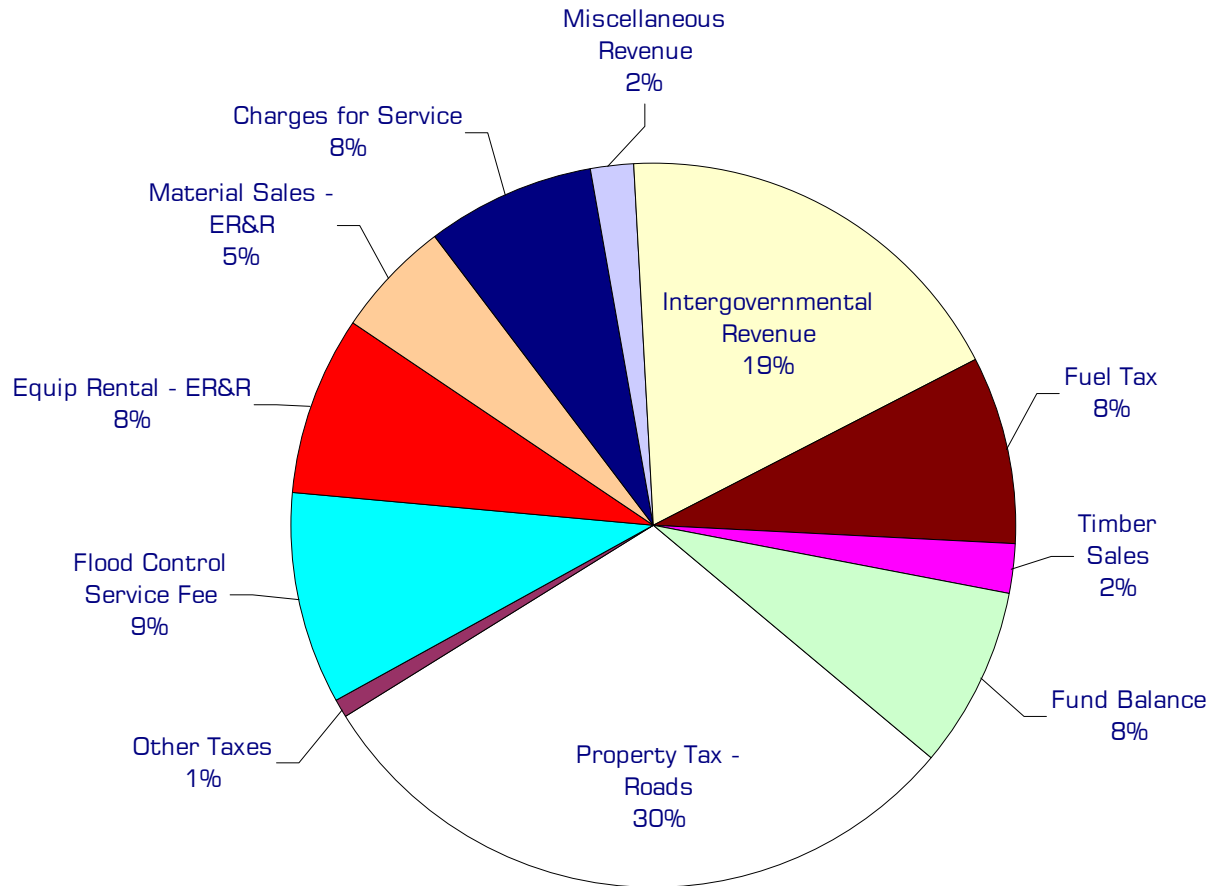
TRANSFERS

Public Works							
Public Works Administration	230,856	212,959	242,004	319,020	262,294	(56,726)	-17.78%
Road M & O	12,286	-	-	-	41,607	41,607	0.00%
Flood Control Zone	-	-	1,728,713	1,735,303	1,888,188	152,885	8.81%
Public Works Other	103,874	44,471	139,800	22,723	15,051	(7,672)	-33.76%
Solid Waste	76,307	111,089	123,474	121,293	150,627	29,334	24.18%
Water Resources	-	-	-	1,546,530	310,000	(1,236,530)	-79.96%
Total Public Works Transfers	423,323	368,519	2,233,991	3,744,869	2,667,767	(1,077,102)	-28.76%

TOTAL PUBLIC WORKS	28,175,249	29,030,339	27,460,756	45,711,220	44,323,108	(1,388,112)	-3.04%
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2001 Funding Sources

Property Tax - Roads	11,800,000
Other Taxes	371,837
Flood Control Service Fee	3,676,375
Equip Rental - ER&R	3,199,318
Material Sales - ER&R	2,140,000
Charges for Service	2,947,289
Miscellaneous Revenue	735,575
Intergovernmental Revenue	7,268,600
Fuel Tax	3,294,300
Timber Sales	900,000
Fund Balance	3,132,448
<hr/> Total Funding	<hr/> 39,465,742



Funding Sources continued

Property Tax - Roads

The county road district levies a property tax of approximately two dollars per thousand dollars of assessed value. This revenue is dedicated to construction, maintenance and administration of county roads.

Other Taxes

Public Works receives revenues from Timber Harvest Taxes and various excise taxes specifically for the funding of roads programs, per RCW 84.33.080.

Flood Control Service Fees

A service fee on property in the county wide Flood Control Zone District.

Equipment Rental - ER&R

Interfund charges for rental of vehicles and equipment. Charges are set to recover operational costs and provide for replacement.

Material Sales - ER&R

Interfund sales of primarily road materials to the road fund.

Charges for Service

The department charges for various services it provides, examples include cost sharing agreements with property owners for flood control projects, ferry toll for the Whatcom Chief and sales of maps and publications. Solid waste surcharges collected at disposal facilities in the county are included in this line.

Miscellaneous Revenue

The department receives small amounts of revenue from various sources such as licenses and permits.

Intergovernmental Revenue

The department receives funds from a number of federal and state grants for road construction, flood control projects and bridge replacement. Also included in this line are Federal Forest funds (per RCW 36.33.110) which are to be used for road purposes and an operating subsidy from the state for operation to the Lummi Island ferry (per RCW 47.56.725).

Fuel Tax

Public Works receives a portion of the state gas tax which is distributed to the counties based on a formula as specified in RCW 46.68.100.

Timber Sales

State timber sales of county land deeded to Department of Natural Resources as provided by RCW 76.12.030. Road's portion of Forest Board Land Income derived from the sale of timber on county land placed in trust with the state forest board. Proceeds are distributed to various funds in the same manner as general taxes.

Fund Balance

The Public Works Department's budgeted expenditures for 2001 exceed budgeted revenues by \$3,139,324.

Performance / Activity Measures

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Engineering Design/Const					
Total construction expenditures	9,686,000	10,295,000	6,800,000	14,350,000	
Cost of right of way acquisitions	200,000	345,000	200,000	1,360,000	
Engineering Traffic/Devel					
Long Plats	7	11	10	10	15
Short Plats, Lot Line Adjust., Lot Consolidation	111	126	101	100	110
Variances	9	22	20	20	30
Planned Unit Development	3	1	1	3	5
Shoreline - Development	27	22	20	20	20
Shoreline - Variances	2	9	15	15	15
Shoreline - Conditional Use	4	8	15	15	20
Commercial Building	115	100	100	100	110
Accessory Dwelling Units	4	29	40	40	45
Conditional Use	59	39	60	60	70
Binding Site Plans	5	5	2	3	4
Address Assignment	780	749	925	1,000	1,000
Long Plat Addressing (number of plats)	6	6	6	10	15
Short Plat Addressing (number of plats)	41	66	72	75	90
Address Changes/Corrections	50	75	100	150	200
Road Name Projects	34	56	75	100	100
Trail Permits	34	23	20	10	30
Latecomers	-	2	1	1	3
Traffic Accidents	750	800	775	650	650
Traffic Accidents - Investigated	62	24	50	50	60
Traffic Counts Conducted	126	57	175	200	250
Revocable Encroachment Permits	1,127	1,159	1,200	1,200	1,250
ER&R					
Purchases of Supplies:					
Asphalt (tons)		10,875	9,203	10,000	10,000
CRS2 Road Oil (tons)		3,432	3,441	3,500	3,500
Road Oil		381,918	414,315	415,000	415,000
Striping Paint (gallons)		36,846	41,841	42,000	42,000
Signs		3,182	3,304	3,500	3,500
Sign Posts		1,668	800	1,500	1,500
Cubic yards of rock used from county gravel pits		44,016	60,824	61,000	61,000
Ferry & Docks					
No. of Drivers / Passengers	221,000	219,902	223,812	225,000	227,000
No. of Vehicles (cars, trucks, cycles, bicycles)	136,500	136,889	142,168	145,000	147,000

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Performance / Activity Measures continued

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Flood Control Zone District					
NFIP Flood Permits Issued	48	29	53	75	75
Flood Inquiries	65	41	68	200	200
Communtiy Rating (Range 10-1 High-Low Flood Ins)	8	8	8	8	8
Active projects (planning & construction)		5	11	12	16
Closed projects		8	5	9	8
Maintenance & Operations					
Miles of paved county roads	890	889	895	900	900
Miles of gravel county roads	60	60	58	55	55
Number of major repair projects on bridges		12	5	10	4
Lane miles of paint striping		1,615	1,427	1,600	1,600
Number of signs maintained			5,510	5,750	6,000
Centerline miles of chip sealing completed	114	113	125	105	120
Noxious Weed					
Landowner contacts	418	1,801	3,900	4,000	4,100
Requests for information	3,000	3,400	3,600	3,900	4,300
"Request Action" notices sent	114	200	225	334	275
Enforcement cases	-	4	2	8	4
Imposed Fees (\$)			125	375	800
Estimated landowner compliance	45%	82%	80%	75%	80%
Estimated shoulder miles of roadway infested (city, county, state)			600	600	625
Number of parcels in database	594	652	698	740	780
Solid Waste					
Pounds of HHW handled at D.O.T.	77,000	232,018	308,782	310,000	325,000
Gal of leachate disposed from Cedarville	2,389,900	1,759,500	1,953,600	2,330,000	1,000,000
Recycling hotline calls	4,308	4,463	4,308	4,500	4,800
Students receiving classroom presentations	NA	NA	2,836	6,000	6,500
Pounds of litter picked up in W.C.	NA	15,000	221,000	225,000	240,000
Tons of materials recycled	21,712	26,500			
Water Resources					
Lake Whatcom Management Tasks Completed			13	22	20
Stakeholder meetings			90	211	276
Public Education Workshops and Seminars			7	35	46
Water Resource Websites Visits			3,031	7,986	11,600
Active Local Salmon Recovery Projects			35	40	50

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
PUBLIC WORKS FUND							
Public Works Administration							
Salaries & Wages	287,386	332,679	337,715	474,152	428,936	(45,216)	-9.54%
Benefits	222,262	210,610	292,896	312,080	233,236	(78,844)	-25.26%
Supplies	29,652	38,823	27,687	32,050	36,900	4,850	15.13%
Other Services & Charges	560,008	789,377	812,494	913,096	1,127,121	214,025	23.44%
Intergov Services & Charge	779	1,125	802	2,000	1,500	(500)	-25.00%
Capital Outlay	4,728	41,956	27,173	8,355	24,020	15,665	187.49%
Operating Transfers	230,856	212,959	242,004	319,020	262,294	(56,726)	-17.78%
Total Administration	1,335,671	1,627,529	1,740,771	2,060,753	2,114,007	53,254	2.58%
Road Engineering							
Salaries & Wages	608,807	622,038	732,538	986,693	855,236	(131,457)	-13.32%
Benefits	327,080	335,060	389,979	532,814	444,554	(88,260)	-16.56%
Supplies	35,643	50,524	52,746	54,700	67,500	12,800	23.40%
Other Services & Charges	202,962	196,682	193,381	372,013	340,959	(31,054)	-8.35%
Intergov Services & Charge	37,834	19,443	7,313	55,000	30,000	(25,000)	-45.45%
Capital Outlay	52,592	37,280	35,220	40,625	109,873	69,248	170.46%
Total Road Engineering	1,264,918	1,261,027	1,411,177	2,041,845	1,848,122	(193,723)	-9.49%
Road M & O							
Salaries & Wages	1,906,054	2,002,820	2,081,564	3,568,831	3,585,453	16,622	0.47%
Benefits	987,887	1,052,598	1,093,127	37,573	31,148	(6,425)	-17.10%
Supplies	2,060,895	2,031,565	2,090,671	2,142,700	2,350,110	207,410	9.68%
Other Services & Charges	2,889,995	2,785,164	2,683,418	2,797,839	3,196,553	398,714	14.25%
Intergov Services & Charge	343	344	2,863	-	-	-	0.00%
Capital Outlay	13,674	25,979	13,034	22,950	72,627	49,677	216.46%
Operating Transfers	12,286	-	-	-	41,607	41,607	0.00%
Total Road M & O	7,858,848	7,898,470	7,964,677	8,569,893	9,277,498	707,605	8.26%
Ferry							
Salaries & Wages	341,657	360,452	387,020	388,960	409,087	20,127	5.17%
Benefits	186,159	198,007	212,268	213,039	223,906	10,867	5.10%
Supplies	5,362	2,080	4,072	7,500	7,500	-	0.00%
Other Services & Charges	306,470	271,315	322,890	337,344	353,611	16,267	4.82%
Intergov Services & Charge	8,750	8,913	9,543	8,475	8,475	-	0.00%
Capital	-	1,000	93,333	106,000	-	(106,000)	-100.00%
Total Ferry	848,398	841,767	1,029,126	1,061,318	1,002,579	(58,739)	-5.53%
Road Construction							
Salaries & Wages	455,553	477,637	438,140	485,685	513,372	27,687	5.70%
Benefits	236,732	255,241	236,561	262,277	277,284	15,007	5.72%
Supplies	69,437	30,845	27,773	-	-	-	0.00%
Other Services & Charges	221,563	259,773	207,421	830,466	313,344	(517,122)	-62.27%
Intergov Services & Charge	93,932	613,218	49,987	6,985	-	(6,985)	-100.00%
Capital Outlay	8,174,859	8,672,684	4,674,392	12,929,652	11,651,000	(1,278,652)	-9.89%
Total Road Construction	9,252,076	10,309,398	5,634,274	14,515,065	12,755,000	(1,760,065)	-12.13%

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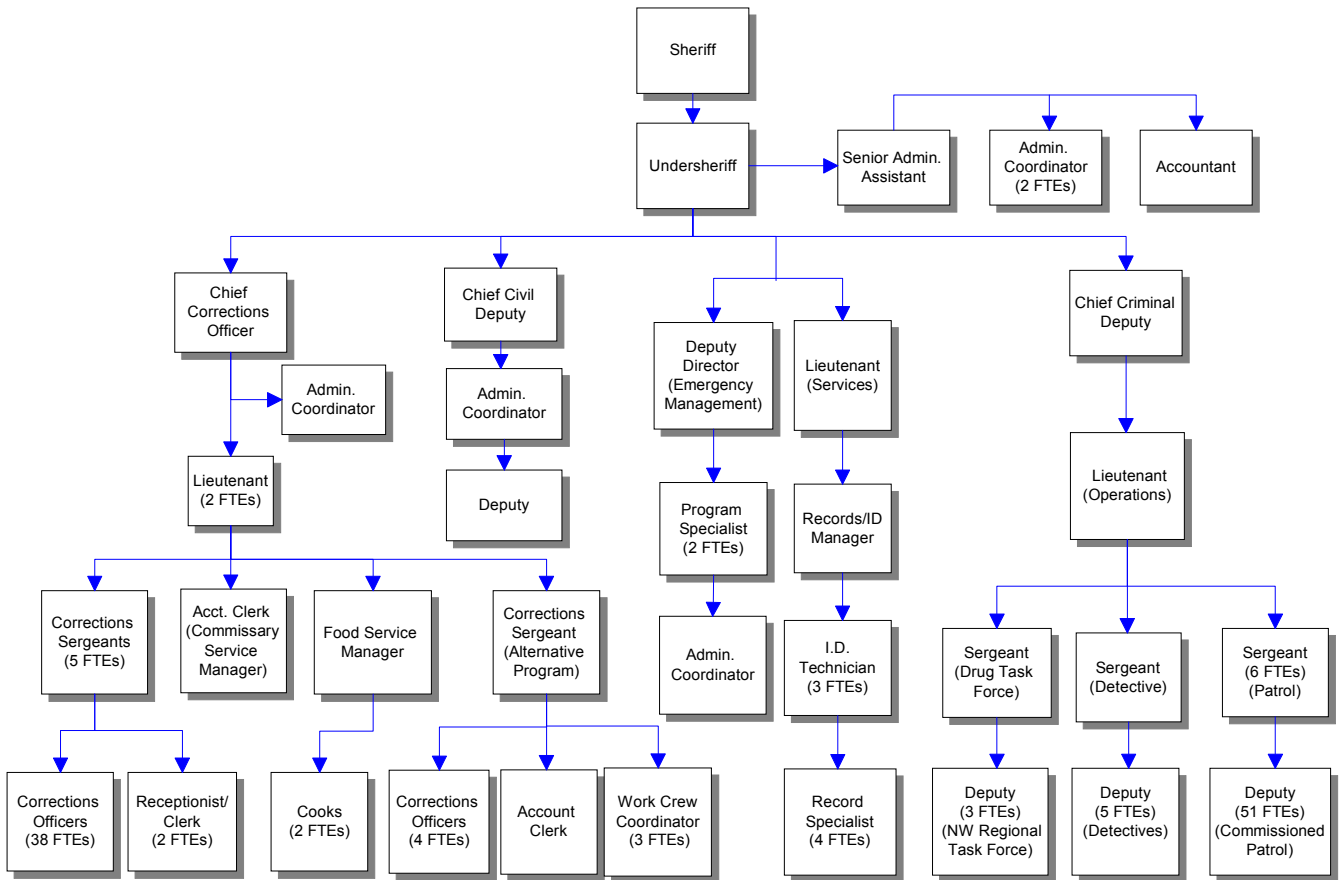
Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
Flood Control Zone							
Salaries & Wages	160,527	121,594	150,897	215,871	400,541	184,670	85.55%
Benefits	87,876	75,298	93,047	115,274	180,092	64,818	56.23%
Supplies	683,044	540,202	123,617	779,000	847,500	68,500	8.79%
Other Services & Charges	1,401,188	1,234,967	774,884	2,746,055	2,688,613	(57,442)	-2.09%
Intergov Services & Charge	80,028	35,905	55,210	85,000	95,000	10,000	11.76%
Capital Outlay	-	6,606	7,116	5,200	336,980	331,780	6380.38%
Operating Transfers	-	-	1,728,713	1,735,303	1,838,188	102,885	5.93%
Residual Equity Transfers	-	-	-	-	50,000	50,000	0.00%
Total Flood Control Zone	2,412,663	2,014,572	2,933,484	5,681,703	6,436,914	755,211	13.29%
Public Works Other *							
Other Services & Charges	23,136	23,365	86,325	76,579	142,735	66,156	86.39%
Debt Service	265,338	398,241	273,737	177,832	177,830	(2)	0.00%
Operating Transfers	103,874	1,012	139,800	22,723	15,051	(7,672)	-33.76%
Residual Equity Transfers	-	43,459	-	-	-	-	0.00%
Total Public Works Other	392,348	466,077	499,862	277,134	335,616	58,482	21.10%
ER & R							
Salaries & Wages	1,017,814	1,018,168	1,054,391	1,138,373	1,141,092	2,719	0.24%
Benefits	194,214	170,743	168,518	180,020	203,993	23,973	13.32%
Supplies	683,768	635,964	701,320	2,188,752	2,866,425	677,673	30.96%
Other Services & Charges	1,028,192	722,132	1,668,331	974,728	1,233,796	259,068	26.58%
Intergov Services & Charge	594	773	1,065	1,200	1,600	400	33.33%
Capital Outlay	650,270	1,329,938	1,272,830	2,672,618	1,613,795	(1,058,823)	-39.62%
Total ER & R	3,574,852	3,877,718	4,866,455	7,155,691	7,060,701	(94,990)	-1.33%
Solid Waste							
Salaries & Wages	39,222	47,617	37,911	71,544	99,396	27,852	38.93%
Benefits	15,852	18,474	10,563	19,529	21,295	1,766	9.04%
Supplies	116,593	33,250	33,461	26,650	36,600	9,950	37.34%
Other Services & Charges	570,158	301,365	312,734	514,116	544,129	30,013	5.84%
Intergov Services & Charge	417,343	231,977	239,991	271,000	284,000	13,000	4.80%
Capital Outlay	-	(9,991)	1,779	6,100	-	(6,100)	-100.00%
Operating Transfers	76,307	111,089	123,474	121,293	150,627	29,334	24.18%
Total Solid Waste	1,235,475	733,781	759,913	1,030,232	1,136,047	105,815	10.27%
Water Resources							
Salaries & Wages	-	-	92,933	328,105	441,604	113,499	34.59%
Benefits	-	-	46,675	108,858	110,758	1,900	1.75%
Supplies	-	-	25,067	29,000	68,134	39,134	134.94%
Other Services & Charges	-	-	350,288	960,585	579,824	(380,761)	-39.64%
Intergov Services & Charge	-	-	75,036	329,658	814,000	484,342	146.92%
Capital Outlay	-	-	31,018	14,850	32,304	17,454	117.54%
Operating Transfers	-	-	-	1,546,530	290,000	(1,256,530)	-81.25%
Residual Equity Transfers	-	-	-	-	20,000	20,000	0.00%
Total Water Resources	-	-	621,017	3,317,586	2,356,624	(960,962)	-28.97%
TOTAL PUBLIC WORKS	28,175,249	29,030,339	27,460,756	45,711,220	44,323,108	(1,388,112)	-3.04%

* Public Works Other includes Paths and Trails Reserve Fund, CERB Fund, Road Improvement Districts, Pt. Roberts Fuel Tax, Lake Management District, Sewer Construction Fund, LRID Construction Fund and Sub-Zone Funds.



County Sheriff's Office



Mission & Objectives

Mission

Sheriff

Consistently seek and find ways to affirmatively promote, preserve, and deliver a feeling of security, safety, and quality law enforcement and public safety services to members of our community.

Emergency Management

Develop and maintain a community infrastructure for emergency/disaster mitigation, planning, response and recovery, through public education, training, plan development and in building teams of responders.

Objectives

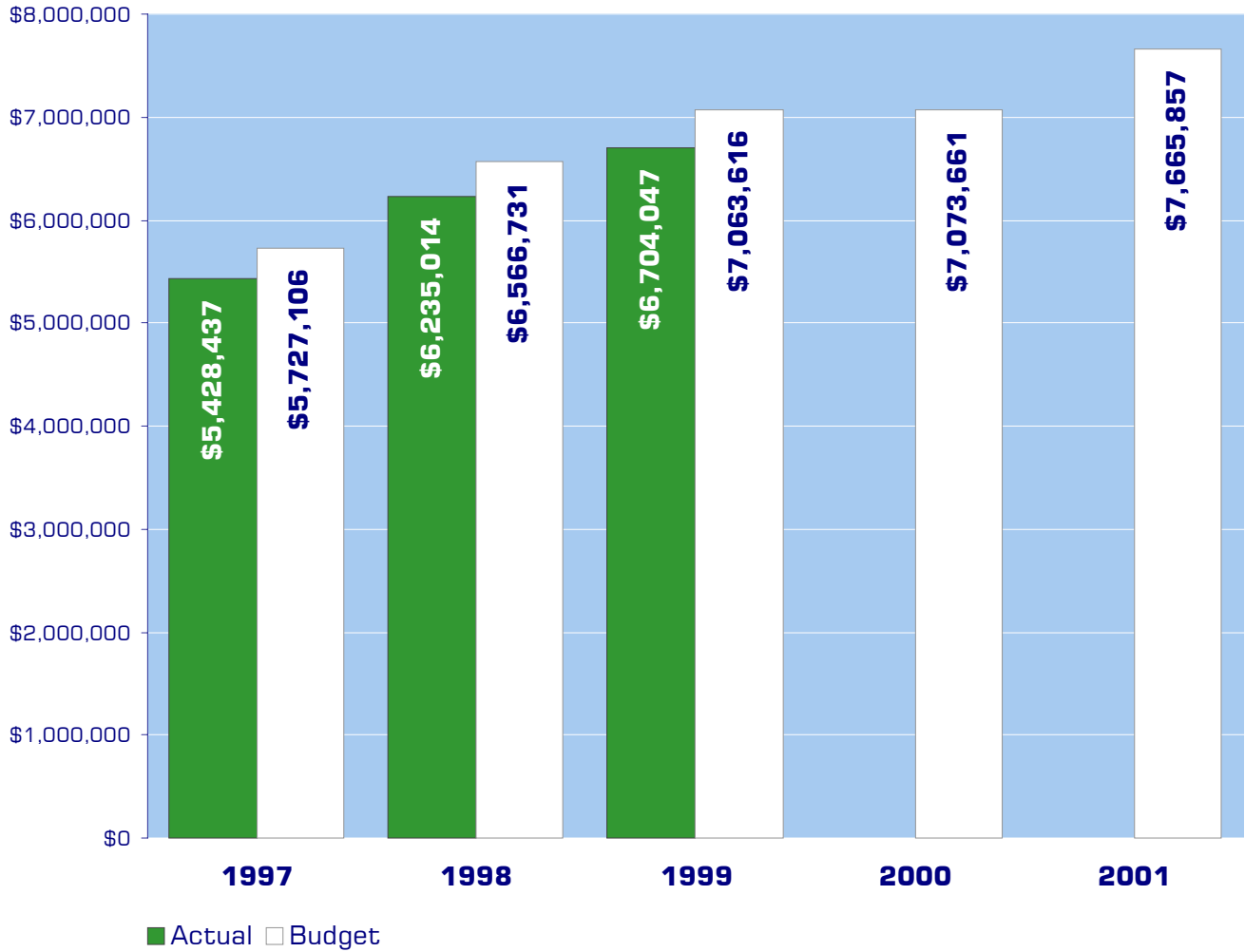
Administration

- Reduce response times to emergency calls and improve the ability to provide for quick and certain back up to officers engaged in dangerous situations.
- Improve the capability of the Sheriff's Office to investigate crimes of violence and property crimes. This ability has decreased dramatically in the past few years due to increased calls for service and additional mandated responsibilities without a corresponding increase in personnel.
- Pursue funding to ensure effective delivery of emergency law enforcement and public safety services to the citizens of Whatcom County.

Emergency Management

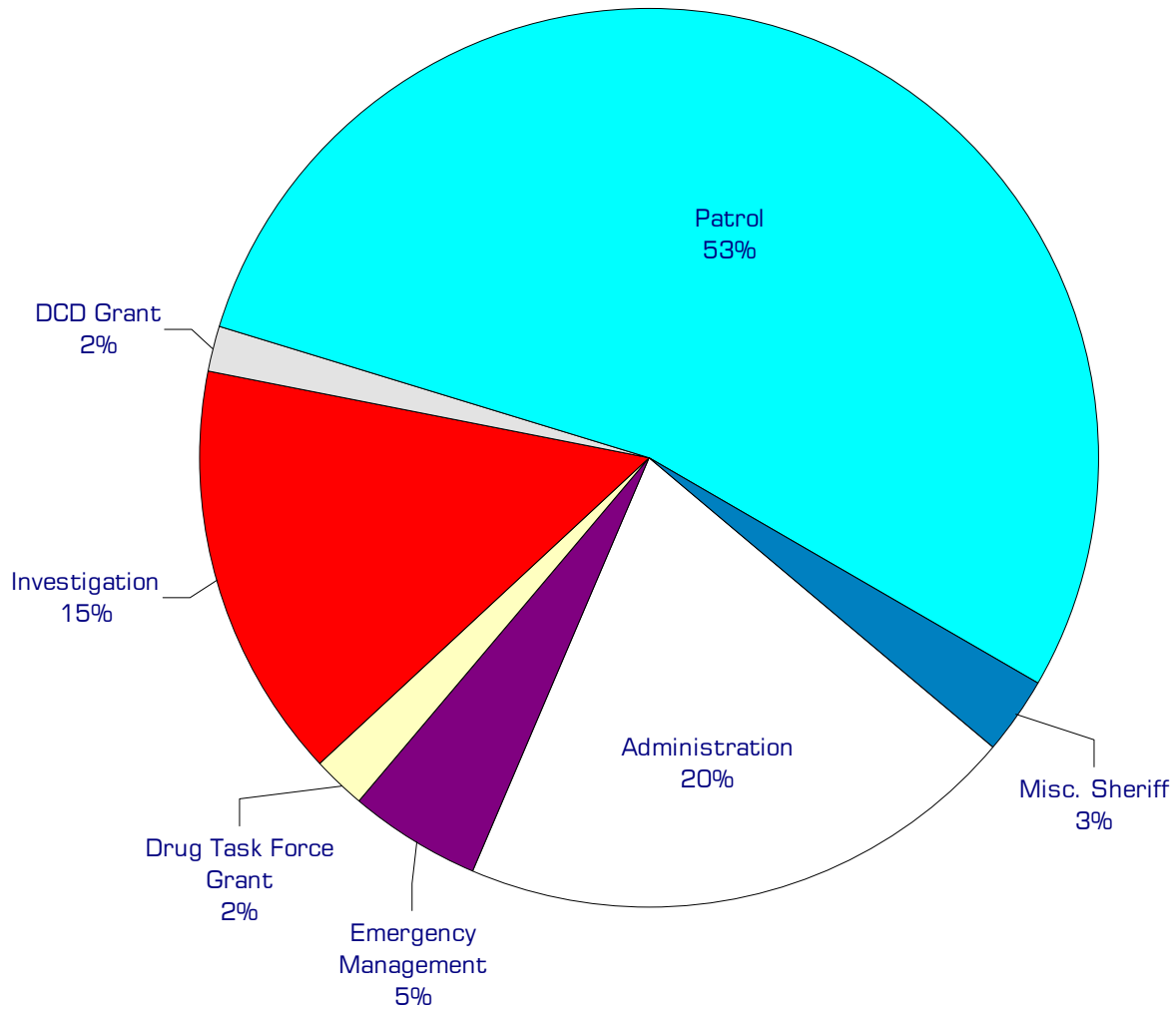
- Effectively respond, as needed, to multi-jurisdictional/multi-agency incidents.
- Participate and lead, as needed, in the second phase of the countywide emergency communications study.
- Continue working with the City of Bellingham to implement their Emergency Operations Plan.
- Work with other municipal governments in Whatcom County to complete draft Emergency Operations Plans.
- Continue coordinating the administration of the Community Emergency Response Team (CERT) program and expand CERT training opportunities.
- Working with the Local Emergency Planning Committee, refine and expand the capabilities of the Community Alert Network (CAN).

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



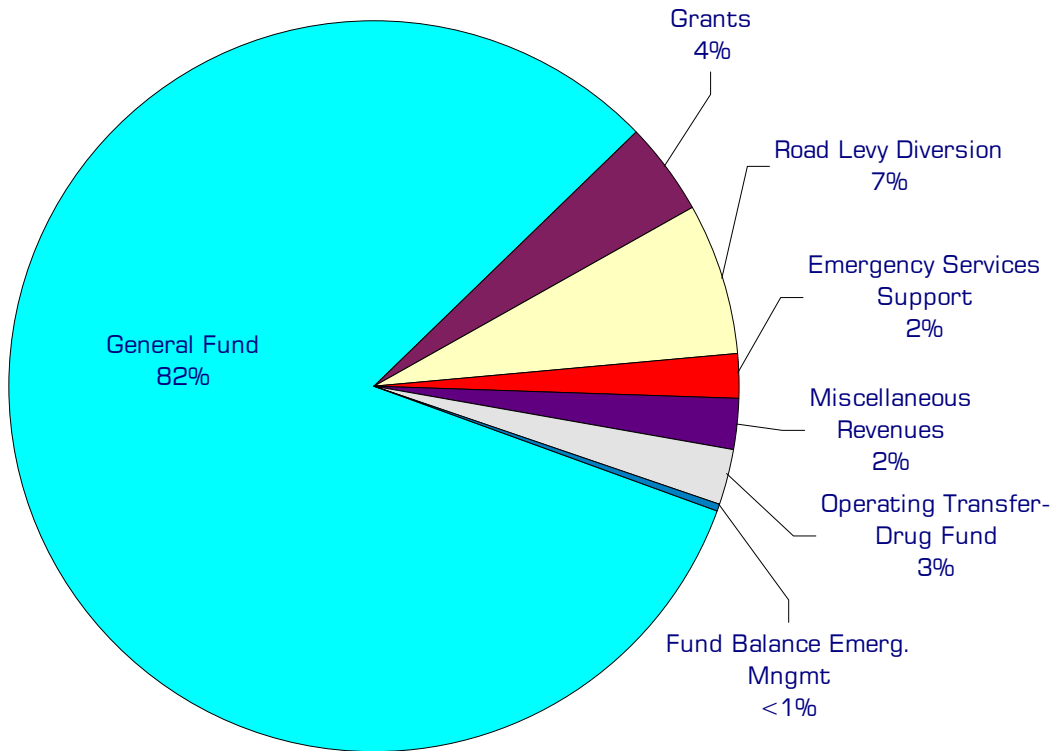
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
2900 Sheriff Administration	965,833	1,375,273	1,418,861	1,475,822	1,554,188	78,366	5.31%
2910 Investigations	916,892	904,574	969,714	1,111,661	1,147,652	35,991	3.24%
2920 Patrol	3,030,868	3,388,120	3,632,715	3,713,846	4,117,700	403,854	10.87%
2930 Special Units	69,290	72,810	75,284	76,560	77,958	1,398	1.83%
2940 Training	22,809	25,667	32,873	38,305	38,305	-	0.00%
2960 Boating Safety Program	9,660	8,989	14,903	30,873	30,250	(623)	-2.02%
2970 Drug Task Force Grant	128,857	136,623	150,037	135,955	136,994	1,039	0.76%
2980 DCD Grant- Border	111,729	111,200	118,211	118,455	124,615	6,160	5.20%
2990 Sheriff - HIDTA Grant	-	1,628	67,707	72,600	68,950	(3,650)	-5.03%
167 Emergency Management	172,499	210,130	223,742	299,584	369,245	69,661	23.25%
<i>Total Sheriff Operations</i>	<i>5,428,437</i>	<i>6,235,014</i>	<i>6,704,047</i>	<i>7,073,661</i>	<i>7,665,857</i>	<i>592,196</i>	<i>8.37%</i>
CAPITAL							
General Fund							
2900 Sheriff Administration	24,497	84,019	-	2,000	4,000	2,000	100.00%
2910 Investigations	-	7,002	2,161	8,435	7,000	(1,435)	-17.01%
2920 Patrol	9,927	5,112	26,225	12,230	183,500	171,270	1400.41%
2960 Boating Safety Program	21,947	-	1,473	28,750	28,750	-	0.00%
2990 Sheriff - HIDTA Grant	-	20,439	109,794	104,791	33,000	(71,791)	-68.51%
167 Emergency Management	6,634	30,296	14,848	15,500	5,000	(10,500)	-67.74%
<i>Total Sheriff Capital</i>	<i>63,005</i>	<i>146,868</i>	<i>154,501</i>	<i>171,706</i>	<i>261,250</i>	<i>89,544</i>	<i>52.15%</i>
TRANSFERS							
General Fund							
2900 Sheriff Administration	-	25,360	73,985	40,314	-	(40,314)	-100.00%
2920 Patrol	6,348	88,618	49,838	9,524	10,510	986	10.35%
2960 Boating Safety Programs	-	91,500	875	-	-	-	0.00%
<i>Total Sheriff Transfers</i>	<i>6,348</i>	<i>205,478</i>	<i>124,698</i>	<i>49,838</i>	<i>10,510</i>	<i>(39,328)</i>	<i>-78.91%</i>
TOTAL SHERIFF	5,497,790	6,587,360	6,983,246	7,295,205	7,937,617	642,412	8.81%

2001 Funding Sources

General Fund	6,302,115
Grants	330,829
Road Levy Diversion	496,530
Emergency Services Support	144,145
Miscellaneous Revenues	187,400
Operating Transfer-Drug Fund	190,000
Fund Balance Emerg. Mngmt	14,838
<hr/>	
Total Funding	7,665,857



Funding Sources continued

General Fund

Undesignated General Fund resources.

Grants

The Sheriff's Department receives various federal and state grants for specific operations it performs. The federal government provides \$60,000 for a deputy to patrol the National Forest in Whatcom County. The department receives \$107,760 as part of the state's Multi-Jurisdictional Narcotics Task Force Grant. The Sheriff also receives revenue of \$15,209 from the State Border Town Grant.

Road Levy Diversion

A direct diversion of part of the Road Fund's property tax revenues is used to fund four Sheriff's Department deputies for traffic related work.

Emergency Services Support

The incorporated cities of Whatcom County and the Port of Bellingham contribute revenue to partially fund the the Sheriff's Emergency Management operations.

Operating Transfer In from Drug Fund

To fund drug task force operations.

Miscellaneous Revenue

Collection of fees, reimbursements and other small amounts of revenue, including an entitlement of \$59,000 received from Washington State boating program to help with boating safety.

Fund Balance - Emergency Management Fund

The 2001 budget provides for spending down \$14,838 of Emergency Management's unreserved fund balance.

Performance / Activity Measures

Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
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Emergency Management					
On-scene responses and/or EOC activations	30	33	40	40	40
Weather bulletins issued	70	36	40	40	40
CERT Students Enrolled in Classes			71	75	100
Logged incidents	120	117	120	120	120

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
2900 Administration							
Salaries & Wages	490,496	513,003	528,194	555,692	603,458	47,766	8.60%
Benefits	176,159	183,278	183,623	194,485	204,926	10,441	5.37%
Supplies	107,820	81,803	88,939	122,015	92,674	(29,341)	-24.05%
Other Services & Charges	191,358	597,189	618,105	603,630	653,130	49,500	8.20%
Capital Outlay	24,497	84,019	-	2,000	4,000	2,000	100.00%
Operating Transfers	-	25,360	73,985	40,314	-	(40,314)	-100.00%
Total Administration	990,330	1,484,652	1,492,846	1,518,136	1,558,188	40,052	2.64%
2910 Investigations							
Salaries & Wages	660,358	660,032	731,286	816,239	828,063	11,824	1.45%
Benefits	172,350	173,470	185,633	205,322	223,989	18,667	9.09%
Supplies	-	-	-	-	1,000	1,000	0.00%
Other Services & Charges	84,184	71,072	52,795	90,100	94,600	4,500	4.99%
Capital Outlay	-	7,002	2,161	8,435	7,000	(1,435)	-17.01%
Total Investigations	916,892	911,576	971,875	1,120,096	1,154,652	34,556	3.09%
2920 Patrol							
Salaries & Wages	1,985,495	2,236,325	2,446,784	2,473,832	2,746,663	272,831	11.03%
Benefits	535,496	593,562	611,457	662,180	755,493	93,313	14.09%
Supplies	2,839	5,769	5,350	11,034	13,094	2,060	18.67%
Other Services & Charges	507,038	552,464	569,124	566,800	602,450	35,650	6.29%
Capital Outlay	9,927	5,112	26,225	12,230	183,500	171,270	1400.41%
Operating Transfers	6,348	9,070	9,524	9,524	10,510	986	10.35%
Residual Equity Transfers	-	79,548	40,314.00	-	-	-	0.00%
Total Patrol	3,047,143	3,481,850	3,708,778	3,735,600	4,311,710	576,110	15.42%
2930 Special Units							
Salaries & Wages	48,268	50,746	53,031	54,794	54,924	130	0.24%
Benefits	12,622	13,064	13,253	13,366	14,634	1,268	9.49%
Other Services & Charges	8,400	9,000	9,000	8,400	8,400	-	0.00%
Total Special Units	69,290	72,810	75,284	76,560	77,958	1,398	1.83%
2940 Training							
Other Services & Charges	22,809	25,667	32,873	38,305	38,305	-	0.00%
Total Training	22,809	25,667	32,873	38,305	38,305	-	0.00%
2960 Boating Safety Program							
Supplies	2,345	5,995	9,132	10,250	10,250	-	0.00%
Other Services & Charges	7,315	2,994	5,771	20,623	20,000	(623)	-3.02%
Capital Outlay	21,947	-	1,473	28,750	28,750	-	0.00%
Operating Transfers	-	91,500	875	-	-	-	0.00%
Total Boating Safety Prog.	31,607	100,489	17,251	59,623	59,000	(623)	-1.04%
2970 DTF Grant							
Salaries & Wages	51,227	57,049	58,774	56,144	56,024	(120)	-0.21%
Benefits	13,241	14,184	14,047	13,599	14,758	1,159	8.52%
Supplies	4,199	1,462	2,893	2,168	2,168	-	0.00%
Other Services & Charges	60,190	63,928	74,323	64,044	64,044	-	0.00%
Total DTF Grant	128,857	136,623	150,037	135,955	136,994	1,039	0.76%

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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
2980 DCD Grant - Border							
Salaries & Wages	88,360	87,721	93,310	93,768	97,197	3,429	3.66%
Benefits	23,369	23,479	24,901	24,687	27,418	2,731	11.06%
<i>Total DCD Grant - Border</i>	<i>111,729</i>	<i>111,200</i>	<i>118,211</i>	<i>118,455</i>	<i>124,615</i>	<i>6,160</i>	<i>5.20%</i>
2990 Sheriff - HIDTA Grant							
Supplies	-	590	44,284	15,800	22,800	7,000	44.30%
Other Services & Charges	-	1,038	23,423	56,800	46,150	(10,650)	-18.75%
Capital Outlay	-	20,439	109,794	104,791	33,000	(71,791)	-68.51%
Operating Transfer	-	-	-	-	-	-	0.00%
<i>Total Sheriff - HIDTA Grant</i>	<i>-</i>	<i>22,067</i>	<i>177,501</i>	<i>177,391</i>	<i>101,950</i>	<i>(75,441)</i>	<i>-42.53%</i>
<i>Total General Fund</i>	<i>5,318,657</i>	<i>6,346,934</i>	<i>6,744,656</i>	<i>6,980,121</i>	<i>7,563,372</i>	<i>583,251</i>	<i>8.36%</i>
167 EMERGENCY MANAGEMENT FUND							
16700 Emergency Management							
Salaries & Wages	91,121	116,549	125,654	132,067	172,312	40,245	30.47%
Benefits	24,995	33,148	34,143	33,242	47,354	14,112	42.45%
Supplies	4,507	6,326	4,009	11,290	12,440	1,150	10.19%
Other Services & Charges	44,337	54,107	59,936	122,985	132,139	9,154	7.44%
Capital Outlay	6,634	30,296	14,848	15,500	5,000	(10,500)	-67.74%
<i>Total Emergency Mgmt</i>	<i>171,594</i>	<i>240,426</i>	<i>238,590</i>	<i>315,084</i>	<i>369,245</i>	<i>54,161</i>	<i>17.19%</i>
16720 CERT Program							
Supplies	-	-	-	-	5,000	5,000	0.00%
<i>Total CERT Program</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,000</i>	<i>5,000</i>	<i>0.00%</i>
16750 DCD Grant							
Supplies	2,472	-	-	-	-	-	0.00%
Other Services & Charges	5,067	-	-	-	-	-	0.00%
<i>Total DCD Grant</i>	<i>7,539</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>Total Emergency Management</i>	<i>179,133</i>	<i>240,426</i>	<i>238,590</i>	<i>315,084</i>	<i>374,245</i>	<i>59,161</i>	<i>18.78%</i>
TOTAL SHERIFF	5,497,790	6,587,360	6,983,246	7,295,205	7,937,617	642,412	8.81%

County Sheriff - Jail

See the County Sheriff organizational chart.

Mission & Objectives

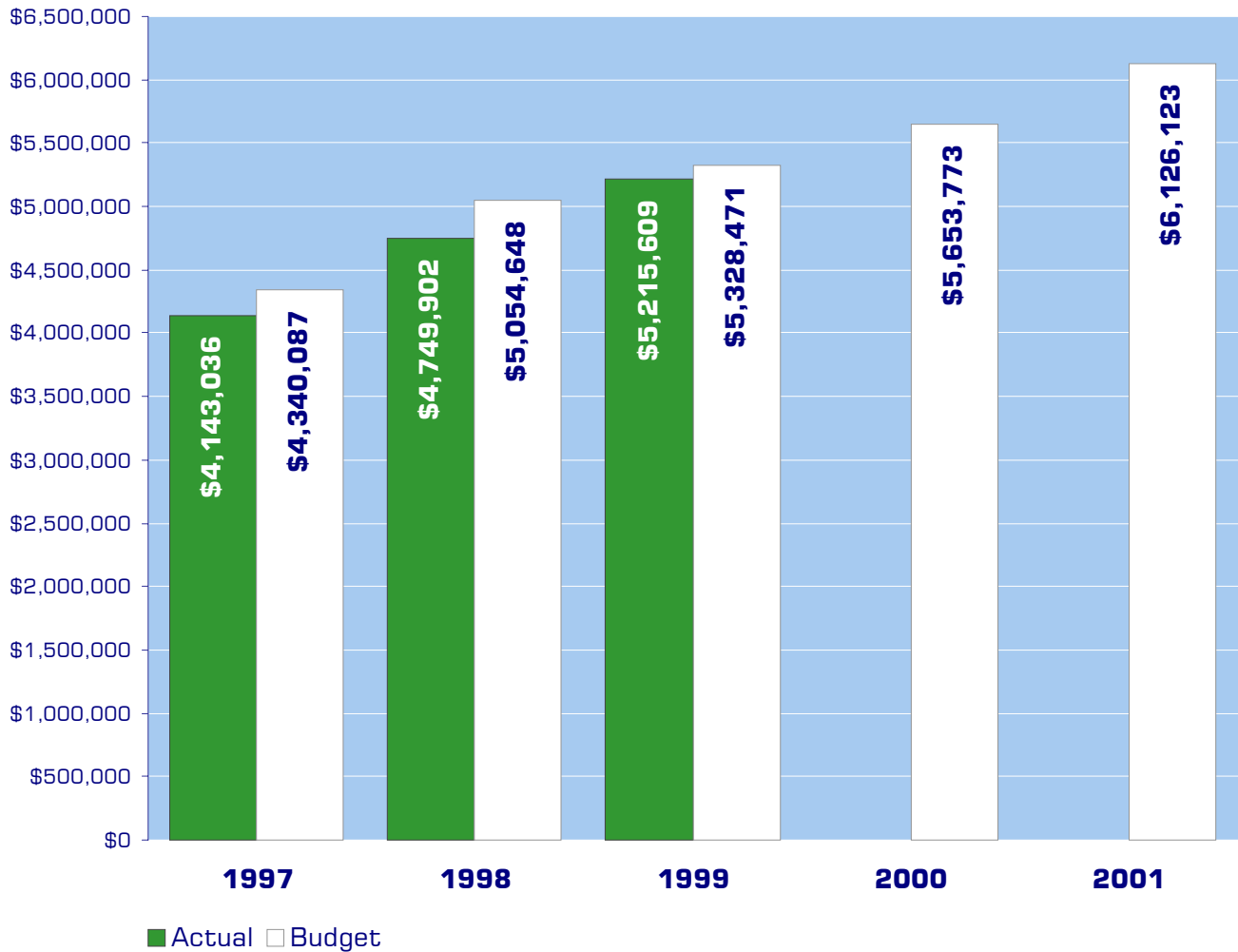
Mission

Provide for the detention of all adults legally remanded into custody by the court or law enforcement agencies. In order that the jail is operated according to best correctional practices, we will; Place offenders in the least restrictive environment allowed by their objective classification status, while still insuring the safety of the community. Whenever possible, provide offenders with the opportunity to positively change their behavior through the use of educational, vocational, and rehabilitative programs, and utilize the full range of correctional options available in order to assist in this process. Operate all correctional facilities in a safe and secure manner, fulfilling all legal and moral imperatives. Provide a healthy environment for the offenders, the staff and other members of the community. Manage the jail and any other correction facilities in a fiscally responsible manner. Facilitate the continued professional development of the Corrections Staff through meaningful training opportunities and experiences. Hold Corrections Staff to the highest standards of professional conduct as promulgated in the Departmental rules, regulation and policies.

Objectives

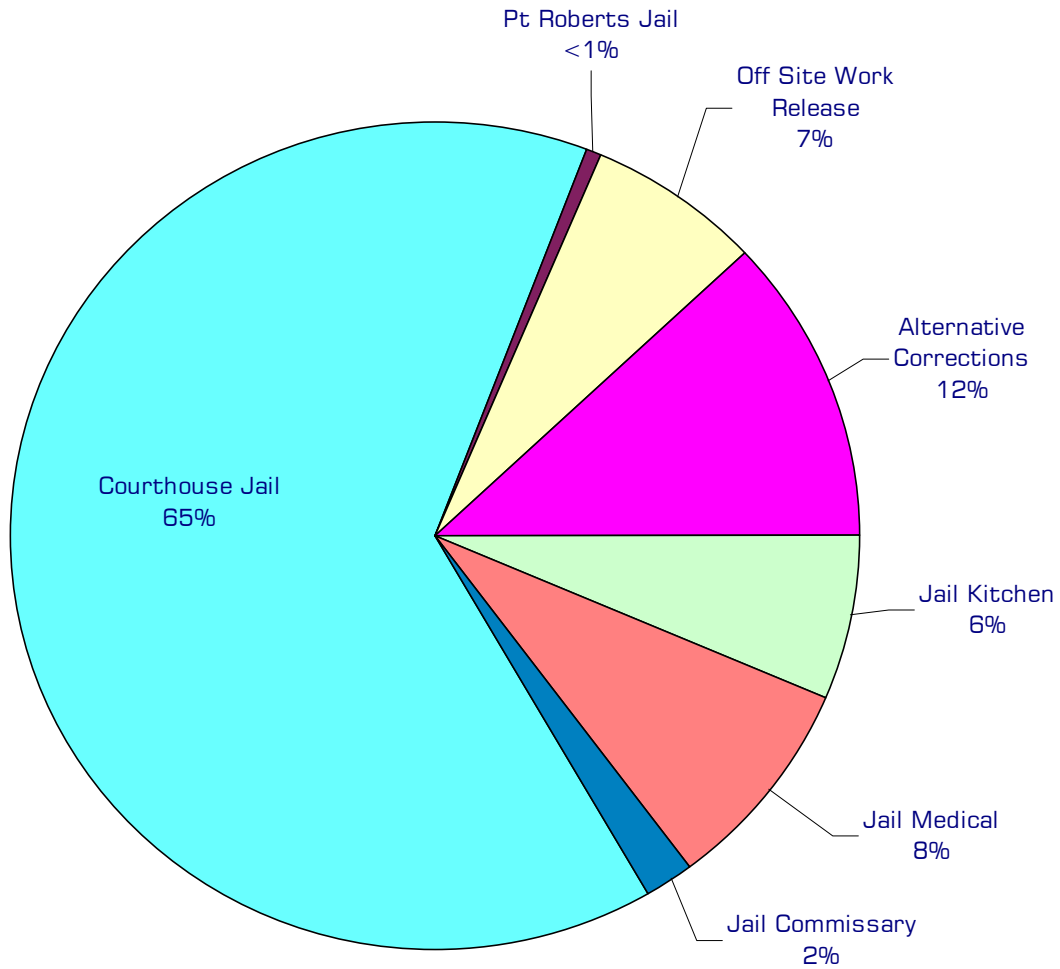
- Continue expansion of the Jail Alternatives Programs.
- Initiate the planning process for the siting and construction of a new medium/minimum corrections facility.
- Create and implement an Objective Jail Classification system.
- Support the continued professional growth of supervisory and management personnel, in order to develop a strong professional base from which to draw future leaders.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



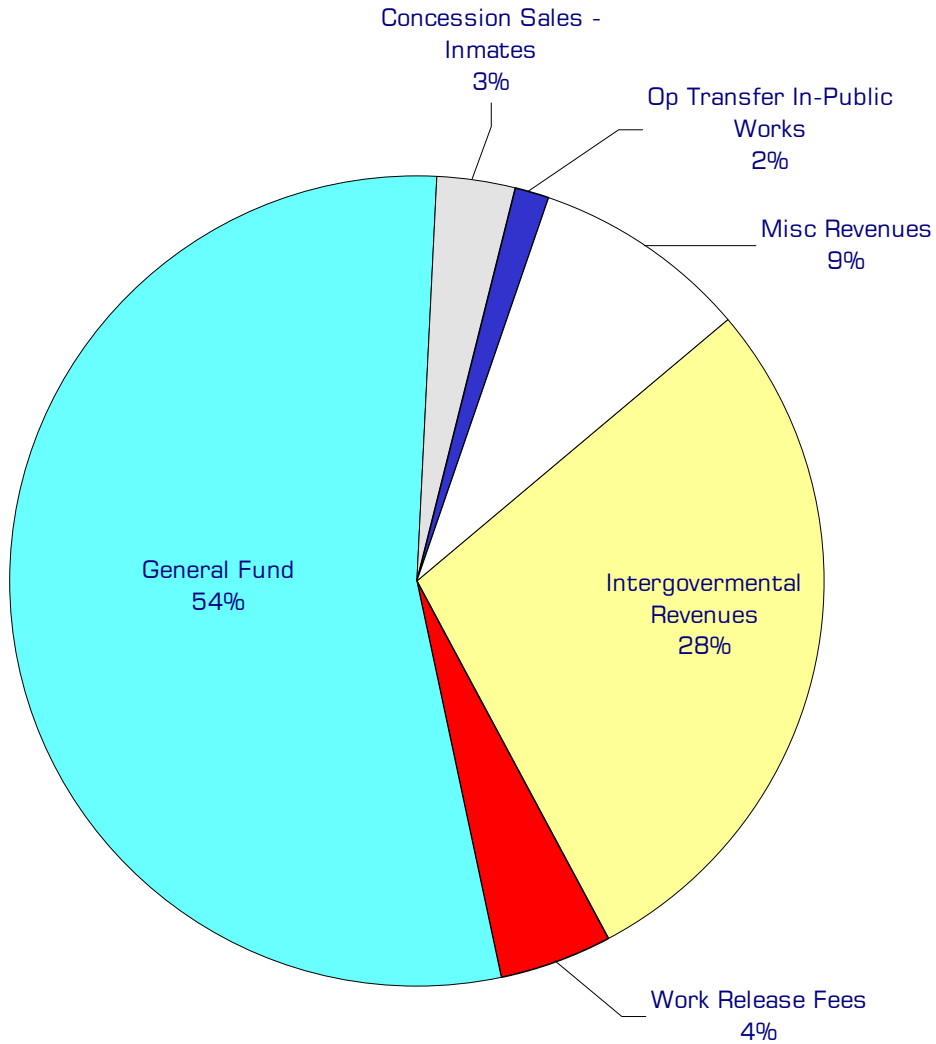
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
1800 Courthouse Jail	3,797,236	4,049,055	4,247,625	3,491,779	3,938,168	446,389	12.78%
1810 Pt Roberts Jail	22,777	23,181	22,787	23,481	23,957	476	2.03%
1820 Off Site Work Release	318,640	339,808	398,188	480,500	405,500	(75,000)	-15.61%
1830 Local Law Enforce-Blk Grant	4,383	15,985	750	-	-	-	0.00%
1840 Alternative Corrections	-	321,873	546,259	780,556	731,647	(48,909)	-6.27%
1850 Jail Kitchen	-	-	-	389,327	391,265	1,938	0.50%
1860 Jail Medical	-	-	-	488,130	511,023	22,893	4.69%
1870 Jail Commissary	-	-	-	-	124,563	124,563	0.00%
Total Jail Operations	4,143,036	4,749,902	5,215,609	5,653,773	6,126,123	472,350	8.35%
CAPITAL							
General Fund							
1800 Courthouse Jail	9,512	71,738	47,547	16,176	505,500	489,324	3025.00%
1830 Local Law Enforce-Blk Grant	2,760	-	-	-	-	-	0.00%
1840 Alternative Corrections	-	59,227	22,629	6,000	6,600	600	10.00%
1850 Jail Kitchen	-	-	-	10,000	-	(10,000)	-100.00%
Total Jail Capital	12,272	130,965	70,176	32,176	512,100	479,924	1491.56%
TRANSFERS							
General Fund							
1800 Courthouse Jail	-	73,134	22,000	37,738	36,093	(1,645)	-4.36%
1840 Alternative Corrections	-	42,850	20,000	-	-	-	0.00%
1860 Jail Medical	-	-	-	42,000	42,000	-	0.00%
Total Sheriff Transfers	-	115,984	42,000	79,738	78,093	(1,645)	-2.06%
TOTAL JAIL	4,155,308	4,996,851	5,327,785	5,765,687	6,716,316	950,629	16.49%

2001 Funding Sources

Intergovernmental Revenues	1,742,118
Work Release Fees	272,462
General Fund	3,319,440
Concession Sales - Inmates	171,659
Op Transfer In-Public Works	96,607
Misc Revenues	523,837
<hr/> Total Funding	<hr/> 6,126,123



Funding Sources continued

Intergovernmental Revenues

The jail receives rent for housing other jurisdictions' prisoners in available jail space. The rate at which space is charged varies by contract between the different governmental entities. Municipalities and other counties pay at the rate of \$58 per prisoner per day.

Work Release Fees

Participants in the work release program pay 1% of their monthly gross wage for each day they work as a fee. The average daily fee is \$15.

General Fund

Undesignated General Fund resources.

Concession Sales - Inmates

Through the jail commissary, a variety of goods are sold to inmates. The proceeds from these sales are returned to the jail as revenue.

Operating Transfer In from Public Works

Funding from a centennial grant received by Public Works for a work crew supervisor.

Miscellaneous Revenues

Revenue generated by inmate phones, reimbursement from the City of Bellingham for a work crew coordinator, electronic home monitoring program fees, inmate booking fees and other small revenues from various sources.

Performance / Activity Measures

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
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Jail bed days diverted to Jail alternatives		21,393	28,072	26,607	28,500
Institutional security shakedowns	10	0	0	15	25

Expenditures Summary

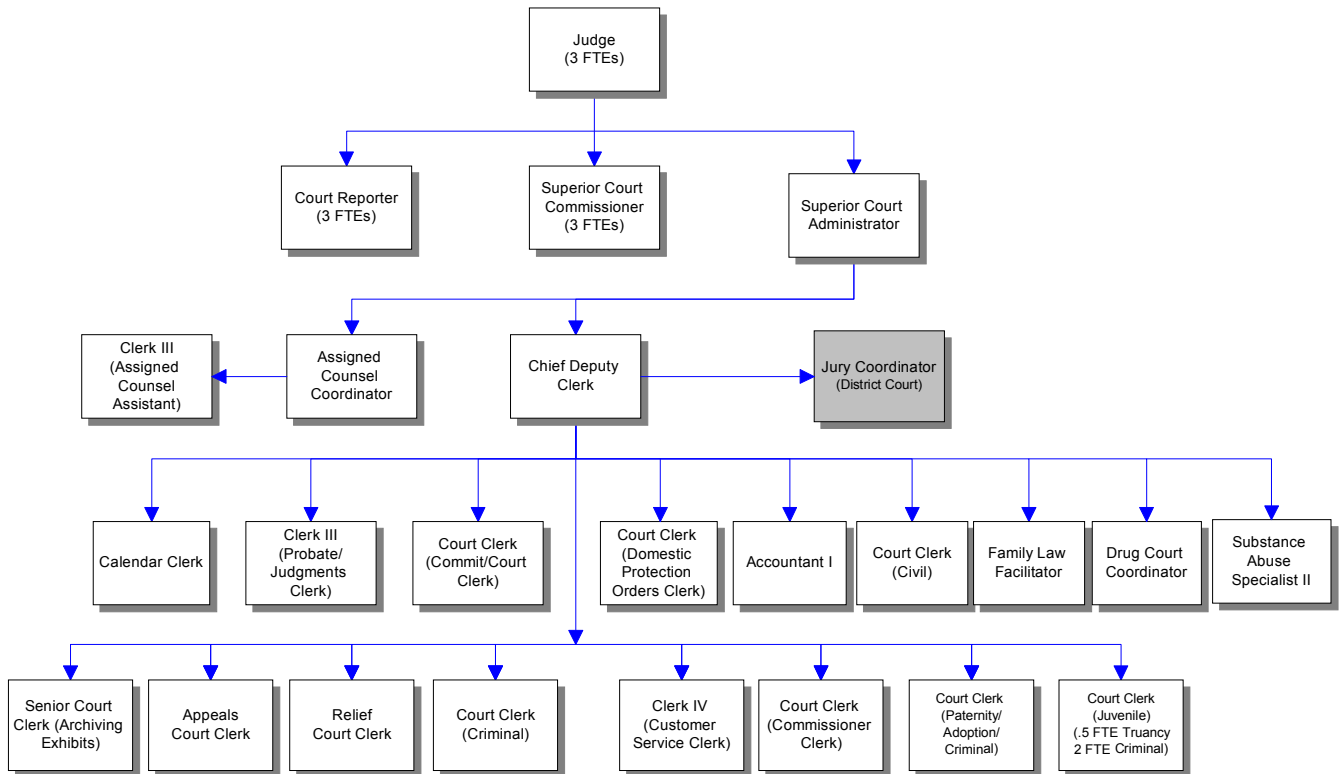
	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
1800 Courthouse Jail							
Salaries & Wages	2,008,088	2,016,317	2,112,184	2,087,111	2,242,331	155,220	7.44%
Benefits	577,663	579,867	573,753	558,899	630,465	71,566	12.80%
Supplies	464,890	522,125	579,835	166,685	81,246	(85,439)	-51.26%
Other Services & Charges	746,595	930,746	981,853	679,084	984,126	305,042	44.92%
Capital Outlay	9,512	71,738	47,547	16,176	505,500	489,324	3025.00%
Operating Transfers	-	57,724	22,000	37,738	36,093	(1,645)	-4.36%
Residual Equity Transfers	-	15,410	-	-	-	-	0.00%
Total Courthouse Jail	3,806,748	4,193,927	4,317,172	3,545,693	4,479,761	934,068	26.34%
1810 Point Roberts Jail							
Supplies	22	-	-	150	150	-	0.00%
Other Services & Charges	22,755	23,181	22,787	23,331	23,807	476	2.04%
Total Point Roberts Jail	22,777	23,181	22,787	23,481	23,957	476	2.03%
1820 Off Site Work Release							
Supplies	-	-	-	-	-	-	0.00%
Other Services & Charges	318,640	339,808	398,188	480,500	405,500	(75,000)	-15.61%
Total Involuntary Treatment	318,640	339,808	398,188	480,500	405,500	(75,000)	-15.61%
1830 Local Law Enforce - Blk Grant							
Salaries & Wages	3,880	14,055	664	-	-	-	0.00%
Benefits	503	1,823	86	-	-	-	0.00%
Supplies	-	107	-	-	-	-	0.00%
Capital Outlay	2,760	-	-	-	-	-	0.00%
Total Local Law Enforce - Blk Grant	7,143	15,985	750	-	-	-	0.00%
1840 Alternative Corrections							
Salaries & Wages	-	189,927	304,992	379,786	387,497	7,711	2.03%
Benefits	-	55,641	84,944	113,833	126,641	12,808	11.25%
Supplies	-	22,544	53,558	76,100	66,998	(9,102)	-11.96%
Other Services & Charges	-	53,761	102,765	210,837	150,511	(60,326)	-28.61%
Capital Outlay	-	59,227	22,629	6,000	6,600	600	10.00%
Operating Transfers	-	35,000	20,000	-	-	-	0.00%
Residual Equity Transfers	-	7,850	-	-	-	-	0.00%
Total Courthouse Jail	-	423,950	588,888	786,556	738,247	(48,309)	-6.14%
1850 Jail Kitchen							
Salaries & Wages	-	-	-	111,414	120,042	8,628	7.74%
Benefits	-	-	-	31,761	35,071	3,310	10.42%
Supplies	-	-	-	234,952	234,952	-	0.00%
Other Services & Charges	-	-	-	11,200	1,200	(10,000)	-89.29%
Capital Outlay	-	-	-	10,000	-	(10,000)	-100.00%
Total Jail Kitchen	-	-	-	399,327	391,265	(8,062)	-2.02%

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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
1860 Jail Medical							
Salaries & Wages	-	-	-	24,360	26,289	1,929	7.92%
Benefits	-	-	-	8,263	9,227	964	11.67%
Supplies	-	-	-	90,000	110,000	20,000	22.22%
Other Services & Charges	-	-	-	365,507	365,507	-	0.00%
Operating Transfer	-	-	-	42,000	42,000	-	0.00%
<i>Total Jail Medical</i>	-	-	-	530,130	553,023	22,893	4.32%
1870 Jail Commissary							
Salaries & Wages	-	-	-	-	29,392	29,392	0.00%
Benefits	-	-	-	-	9,638	9,638	0.00%
Supplies	-	-	-	-	85,283	85,283	0.00%
Other Services & Charges	-	-	-	-	250	250	0.00%
<i>Total Jail Medical</i>	-	-	-	-	124,563	124,563	0.00%
TOTAL JAIL	4,155,308	4,996,851	5,327,785	5,765,687	6,716,316	950,629	16.49%

Superior Court Clerk's Office



Mission & Objectives

Mission

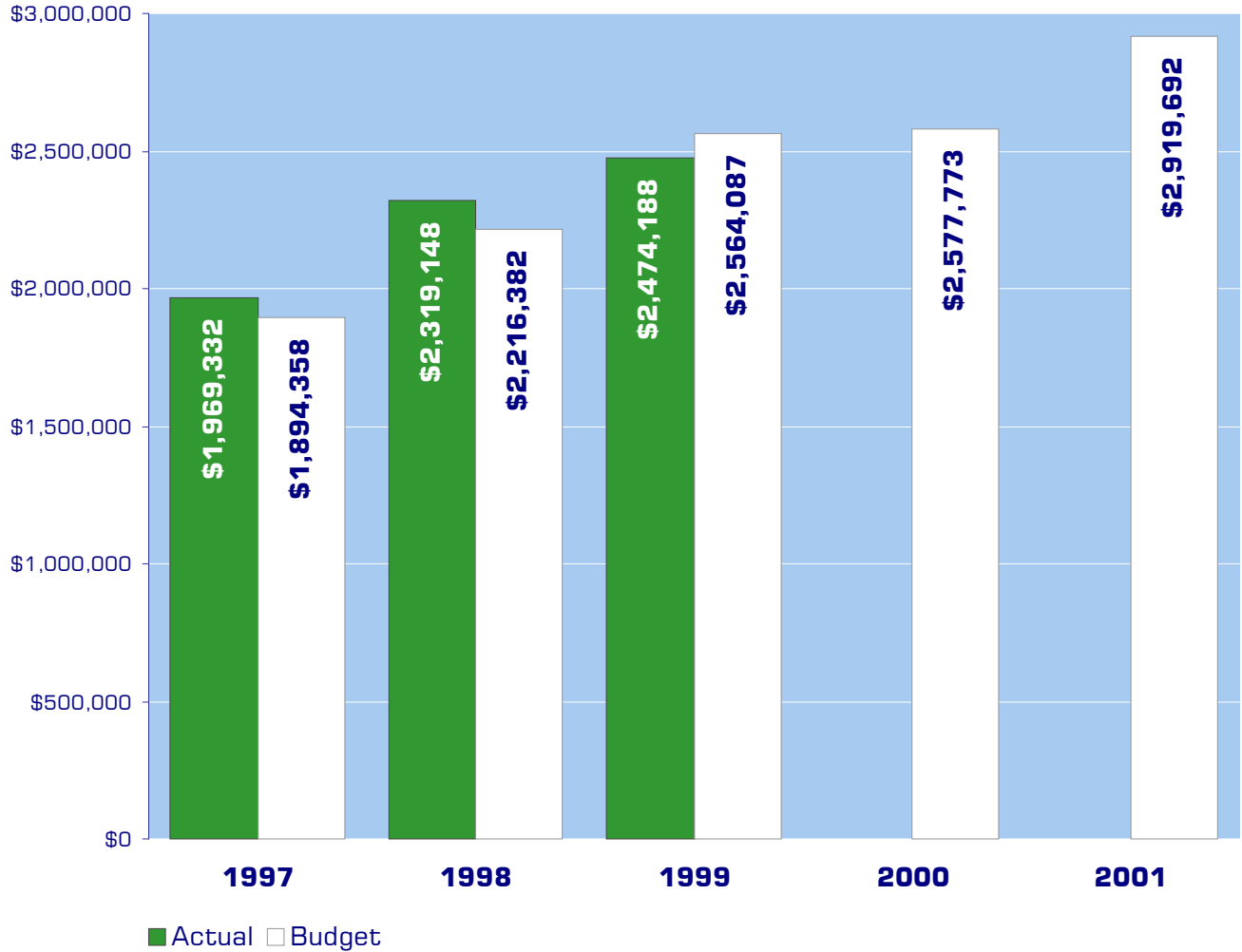
The mission of the Superior Court, Assigned Counsel, County Clerk and Family Court Services is to improve the quality and the perception of the quality of justice in Whatcom County by identifying deficiencies in and implementing measures to improve:

- 1) Access to justice
- 2) Expedition and timeliness
- 3) Equality, fairness and integrity
- 4) Independence and accountability
- 5) Public trust and confidence

Objectives

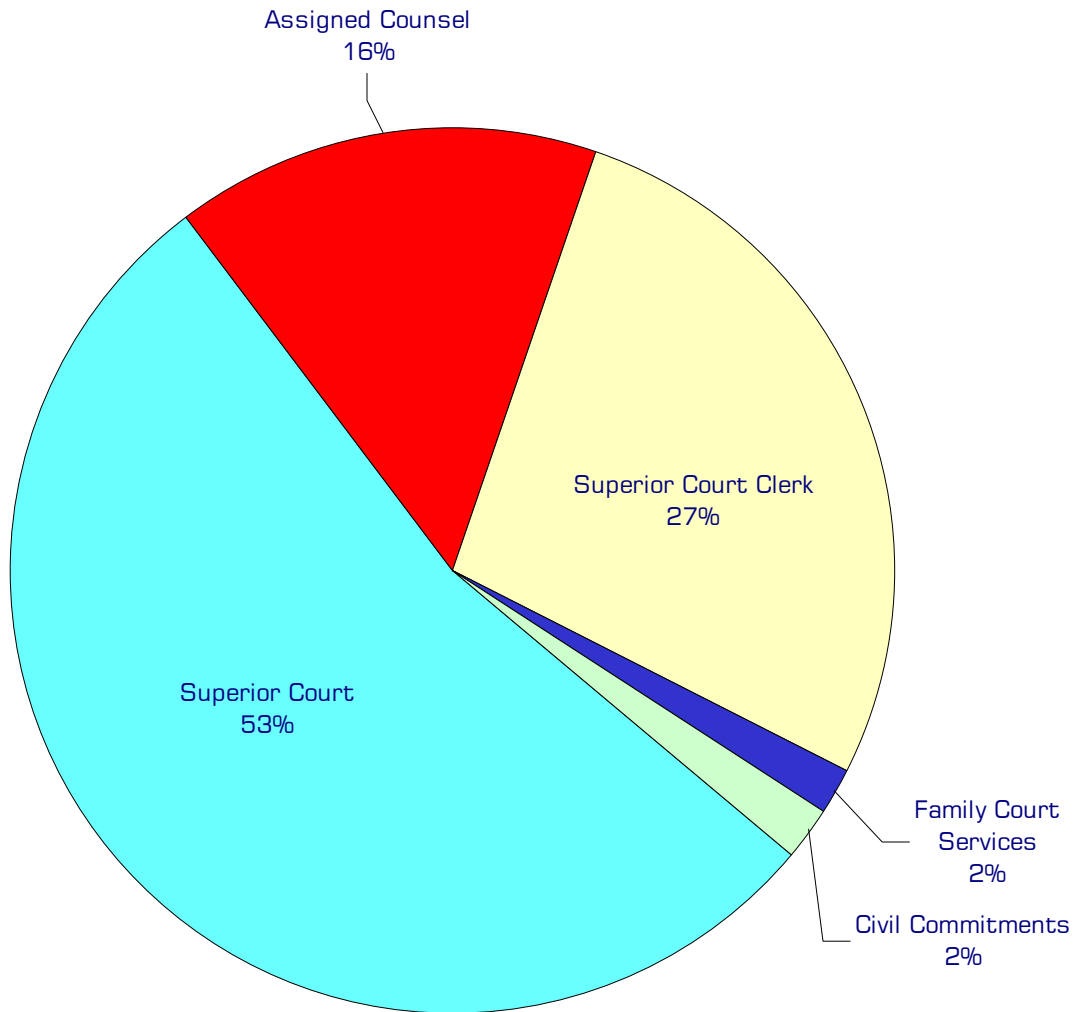
- Research, design and implement “Differentiated Case Management” as recommended by the Law & Justice Report, by categorizing cases at the time of filing, assigning discrete tracks, monitoring and controlling the progress of case from filing to conclusion, to maximize efficiency of judicial resources and provide for expeditious conclusion of non-criminal disputes and speedy justice for those accused of crime and their victims of crime.
- Seek to identify and implement greater assistance to pro se litigants; expand Courthouse Facilitator services, including non-domestic relations assistance.
- Work with sister courts and offices to enhance customer service by consolidating appropriate services.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
3100 Superior Court	938,172	1,124,620	1,216,519	1,314,766	1,561,282	246,516	18.75%
3140 Assigned Counsel	400,991	488,817	431,800	433,867	459,094	25,227	5.81%
3150 Superior Court Clerk	588,834	663,427	731,639	785,035	793,760	8,725	1.11%
3160 Family Court Services	41,335	42,284	44,533	44,105	45,556	1,451	3.29%
3170 Drug Courts Grant	-	-	19,862	-	-	-	0.00%
3180 Civil Commitments	-	-	29,835	-	60,000	60,000	0.00%
<i>Total Superior Court Operations</i>	<i>1,969,332</i>	<i>2,319,148</i>	<i>2,474,188</i>	<i>2,577,773</i>	<i>2,919,692</i>	<i>341,919</i>	<i>13.26%</i>
CAPITAL							
General Fund							
3100 Superior Court	60,723	58,452	5,348	-	12,000	12,000	0.00%
3170 Drug Courts Grant	-	-	2,247	-	-	-	0.00%
<i>Total Superior Court Capital</i>	<i>60,723</i>	<i>58,452</i>	<i>7,595</i>	<i>-</i>	<i>12,000</i>	<i>12,000</i>	<i>0.00%</i>
TOTAL SUPERIOR COURT	2,030,055	2,377,600	2,481,783	2,577,773	2,931,692	353,919	13.73%

2001 Funding Sources

Intergov'tl Revenues	341,918
Charges for Services	228,400
Other	30,000
General Fund	2,294,374
Operating Trans - Drug Fund	25,000
<hr/>	
Total Funding	2,894,692

Intergovernmental Revenue

The court receives reimbursement from the state for county-paid criminal witness fees in cases where the defendant is found guilty and for county employee salaries, benefits and administrative costs associated with court proceedings relating to the recovery and enforcement of child support. Also money received from the state based on the Becca Bill funding model.

Charges for Services

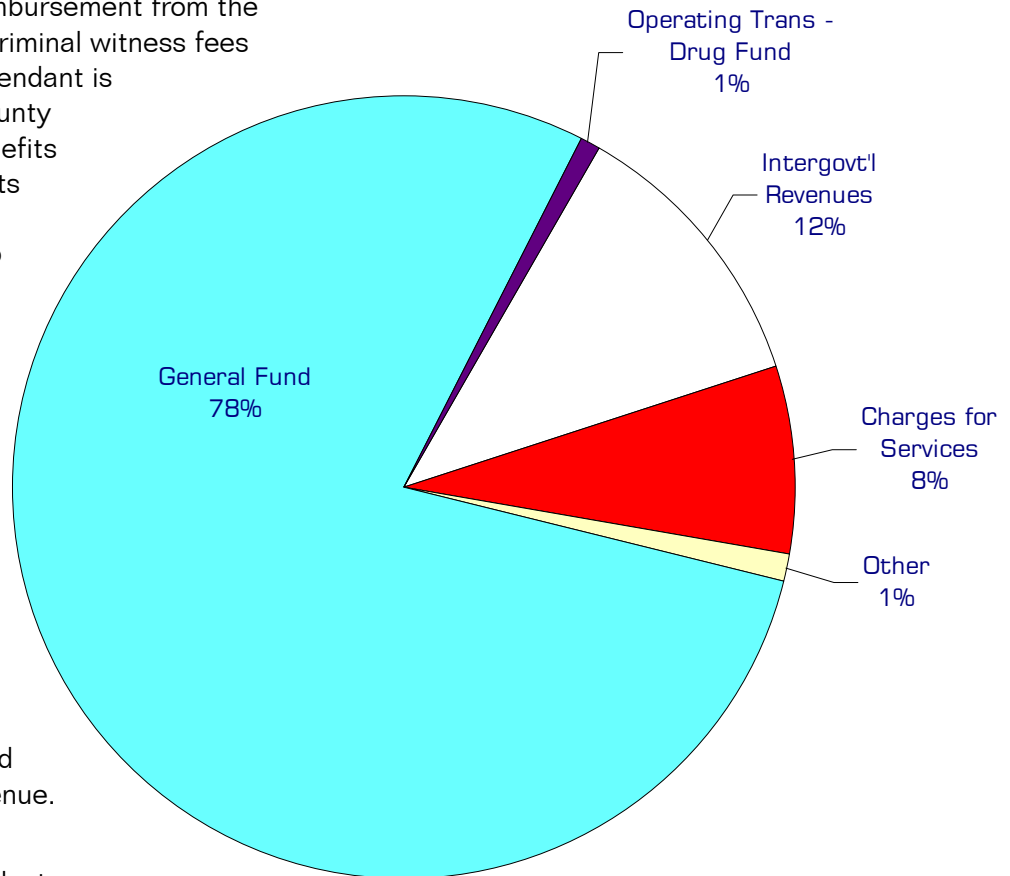
The Superior Court charges for filings and various other services. Judicial fines and forfeits are not included as Superior Court revenue.

Other

The Superior Court collects a surcharge on marriage licenses, as well as revenue from other miscellaneous sources.

General Fund

Undesignated General Fund resources.



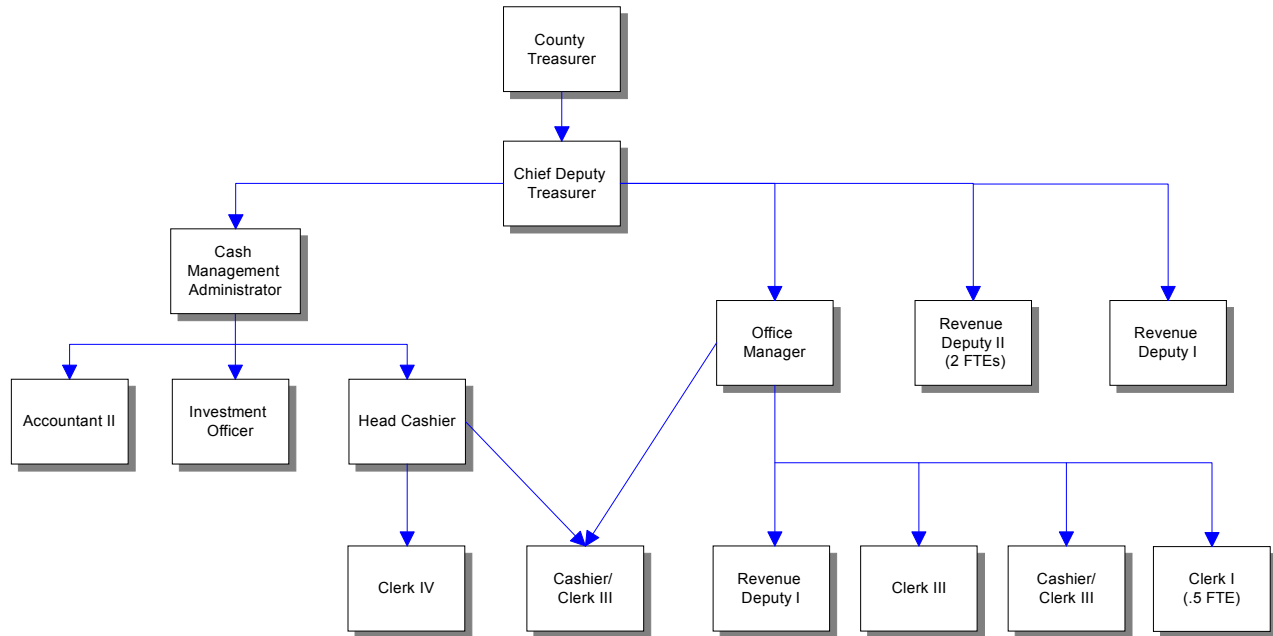
Performance / Activity Measures

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
% of courtroom work civil	40%	56%	56%	56%	Unavailable
% of courtroom work domestic	14%	10%	10%	10%	Unavailable
% of courtroom work criminal	46%	34%	34%	34%	Unavailable
Hearings/trials per year	18200	20717	17924	19828	21810
Time to trial once ready, civil	9-12 months	9-12 months	9-12 months	9-12 months	9-12 months
Facilitator contacts	8,052	unknown	Can't count	Can't count	Unavailable
Microfilm backlog (pages)	827,200	55,000	-	-	-
Sick leave/FMLA hours taken	1,400	2,111	1,060	1,100	1,100
Pages in microfilm inventory	6,872,800	7,557,000	8,507,400		
Cases filed	9,592	10,546	9,595	9,584	9,600
Documents filed	152,304	179,880	176,066	186,156	195,463
Computer records entered	867,396	1,036,992	1,268,040	1,304,208	1,330,300
Arbitrations filed		61	73	66	65
District Court AH & DV petitions filed		316	427	392	400
Superior Court AH & DV petitions filed		299	234	214	220
Assigned Counsel/contacts in jail		3,296	3,746	4,008	4,000
Assigned Counsel/applications denied		595	766	820	820
Assigned Counsel/cases conflicted out		346	398	552	500
JIS DV data entry (new cases/not TRO's)		299	627	614	620
Domestic mandatory mediations heard		N/A	86	85	85
Domestic settlement conferences heard		N/A	33	44	60
Agreed Divorce/Custody/Support orders		N/A			Unavailable
Domesic trials					Unavailable
Restitution received/forwarded to crime victims					Unavailable
Files checked out/in			26,437	28,290	30,000

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
3100 Superior Court							
Salaries & Wages	573,858	601,681	689,348	686,060	852,995	166,935	24.33%
Benefits	106,885	110,558	124,092	119,147	161,998	42,851	35.96%
Supplies	3,074	9,228	9,001	6,530	8,530	2,000	30.63%
Other Services & Charges	254,355	403,153	394,078	503,029	537,759	34,730	6.90%
Capital Outlay	60,723	58,452	5,348	-	12,000	12,000	0.00%
<i>Total Superior Court</i>	998,895	1,183,072	1,221,867	1,314,766	1,573,282	258,516	19.66%
3140 Assigned Counsel							
Salaries & Wages	66,128	69,148	76,742	72,655	74,204	1,549	2.13%
Benefits	19,015	19,509	21,319	20,169	21,556	1,387	6.88%
Supplies	-	-	-	1,500	1,500	-	0.00%
Other Services & Charges	315,848	400,160	333,739	339,543	361,834	22,291	6.57%
<i>Total Assigned Counsel</i>	400,991	488,817	431,800	433,867	459,094	25,227	5.81%
3150 Superior Court Clerk							
Salaries & Wages	383,873	428,134	492,952	532,794	529,680	(3,114)	-0.58%
Benefits	115,722	124,202	147,308	153,526	164,507	10,981	7.15%
Supplies	22,299	42,914	22,257	22,500	22,500	-	0.00%
Other Services & Charges	66,940	68,177	69,122	76,215	77,073	858	1.13%
<i>Total Superior Court Clerk</i>	588,834	663,427	731,639	785,035	793,760	8,725	1.11%
3160 Family Court Services							
Salaries & Wages	31,872	32,792	34,119	34,464	35,196	732	2.12%
Benefits	9,208	9,369	10,033	9,641	10,360	719	7.46%
Other Services & Charges	255	123	381	-	-	-	0.00%
<i>Total Family Court Svcs</i>	41,335	42,284	44,533	44,105	45,556	1,451	3.29%
3170 Drug Courts Grant							
Other Services & Charges	-	-	19,862	-	-	-	0.00%
Capital Outlay	-	-	2,247	-	-	-	0.00%
<i>Total Drug Courts Grant</i>	-	-	22,109	-	-	-	0.00%
3180 Civil Commitments							
Other Services & Charges	-	-	29,835	-	60,000	60,000	0.00%
<i>Total Drug Courts Grant</i>	-	-	29,835	-	60,000	60,000	0.00%
TOTAL SUPERIOR COURT	2,030,055	2,377,600	2,481,783	2,577,773	2,931,692	353,919	13.73%

County Treasurer's Office



Mission & Objectives

Mission

To efficiently and effectively collect, report, invest and manage all monies and debt for Whatcom County and all other junior and special purpose districts. To provide exemplary service to all of our customers by being responsive, courteous and knowledgeable.

Whatcom County Investment Pool

Manage all cash to achieve maximum potential with safety and public trust of primary concern.

Objectives

General Obligation Bonds

- Provide funds for capital improvement projects. Provide revenue for annual payments obtained by reimbursements from the appropriate districts or funds.

Road Improvement Dist General Debt

- Provide infrastructure in the Cordata area. Property owners pay an assessment on an amortized schedule which in turn pays the loans or bonds.

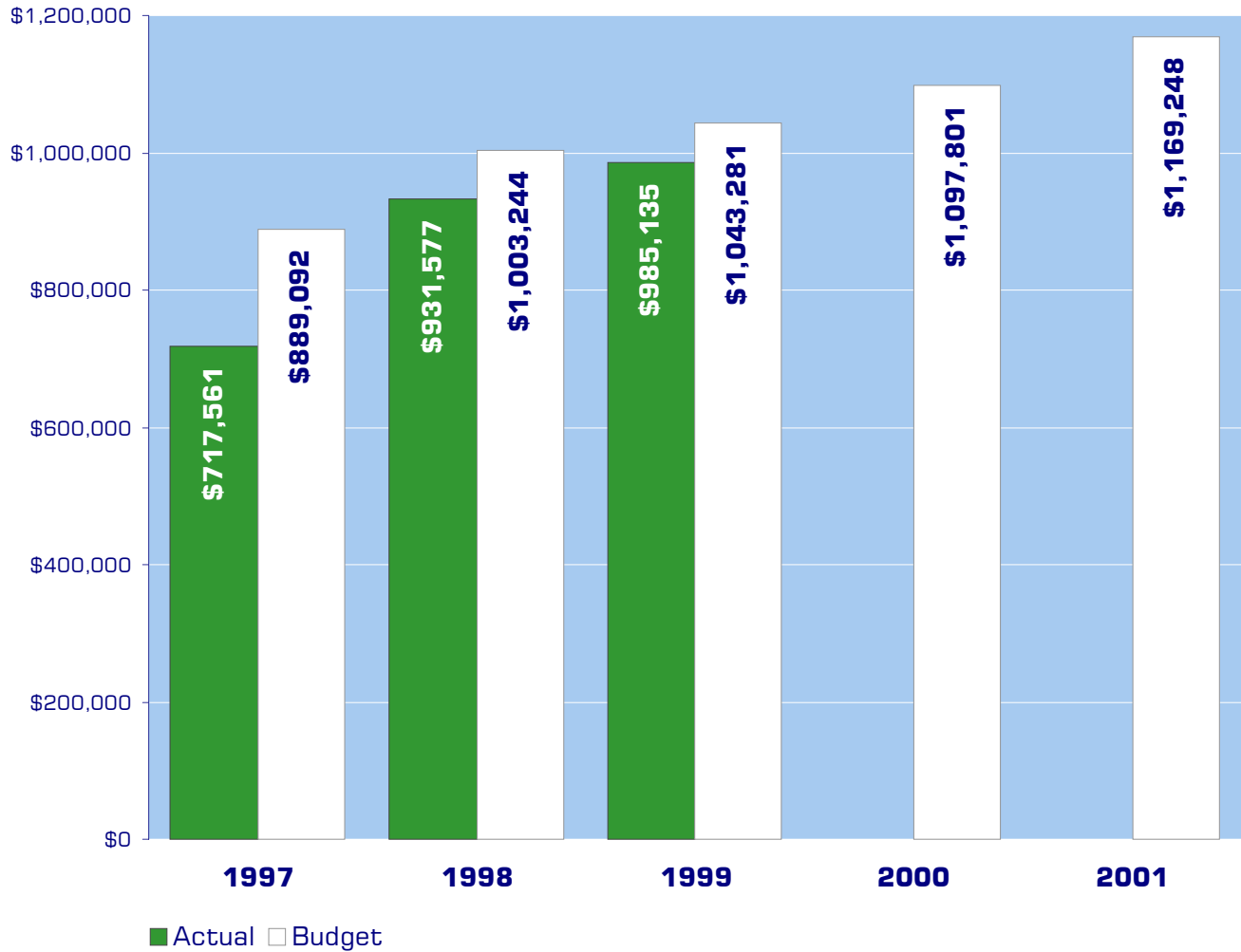
Whatcom County Investment Pool

- Achieve an overall rate of return on investments that is higher than the Local Government Investment Pool.
- Develop policies that will enhance and protect investments of participants in the Whatcom County Investment Pool.
- Send quarterly newsletter or create information on county website to keep pool participants informed of pool strategy and performance.
- Send investment confirmations within 5 business days.

Treasurer

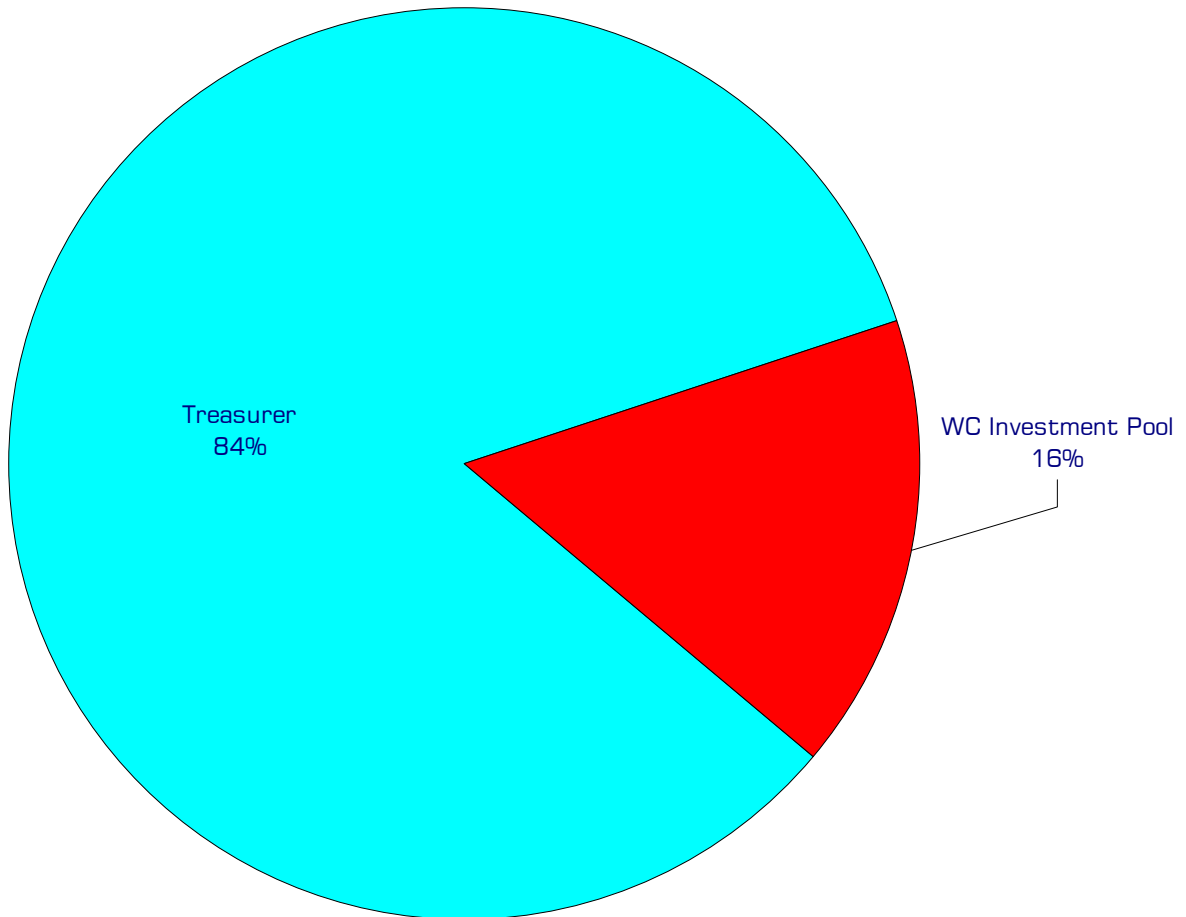
- Provide valuable and timely information to all customers in a courteous and efficient manner. Mail tax statements by February 14 to ensure consistent cash flow for the county and other taxing districts and provide all departments and districts with understandable financial reports by the 10th business day each month.
- Convert all payments and deposits to investable funds as quickly as possible. Deposit "material" revenues the same day received and deposit all property tax revenues within five working days of the deadline.
- Maintain property tax revenues at current peak collection rates.
- Train all county cash handlers.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
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OPERATIONS

General Fund

3300 Treasurer	605,304	802,276	855,417	940,175	980,154	39,979	4.25%
3310 WC Investment Pool	82,319	101,880	129,204	-	-	-	0.00%
3320 Treasurer Tax Audit	29,938	27,421	514	-	-	-	0.00%

WC Investment Pool

WC Investment Pool	-	-	-	157,626	189,094	31,468	19.96%
Total Treasurer Operations	717,561	931,577	985,135	1,097,801	1,169,248	71,447	6.51%

CAPITAL

General Fund

3300 Treasurer	10,927	16,421	69,768	12,000	4,000	(8,000)	-66.67%
3310 WC Investment Pool	2,098	-	-	-	-	-	0.00%
Total Treasurer Capital	13,025	16,421	69,768	12,000	4,000	(8,000)	-66.67%

TOTAL TREASURER	730,586	947,998	1,054,903	1,109,801	1,173,248	63,447	5.72%
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2001 Funding Sources

Accounting Services	30,000
General Fund	906,654
Misc Revenues	43,500
WC Investment Fees	184,744
Fund Balance	4,350
Total Funding	1,169,248

Note: The Treasurer's Office manages the Whatcom County Investment Pool. Investment pool participants include the county and local school districts, ports, fire districts, cemetery districts and water districts. By utilizing the less fluid capital needs of the pool participants, the Treasurer's Office is able to use longer term and less liquid investments which produce higher returns than the State Local Government Investment Pool.

Interest income from the pool's investments are not shown in the department's funding sources graph; however, it is important to acknowledge the Treasurer's Office's performance does impact Whatcom County's investment income. Proceeds generated from investment fees charged for managing the pool are included in the departments funding sources graph.

Accounting Services

The Treasurer's Office is reimbursed for collection services it provides to the Flood Control Zone District.

General Fund

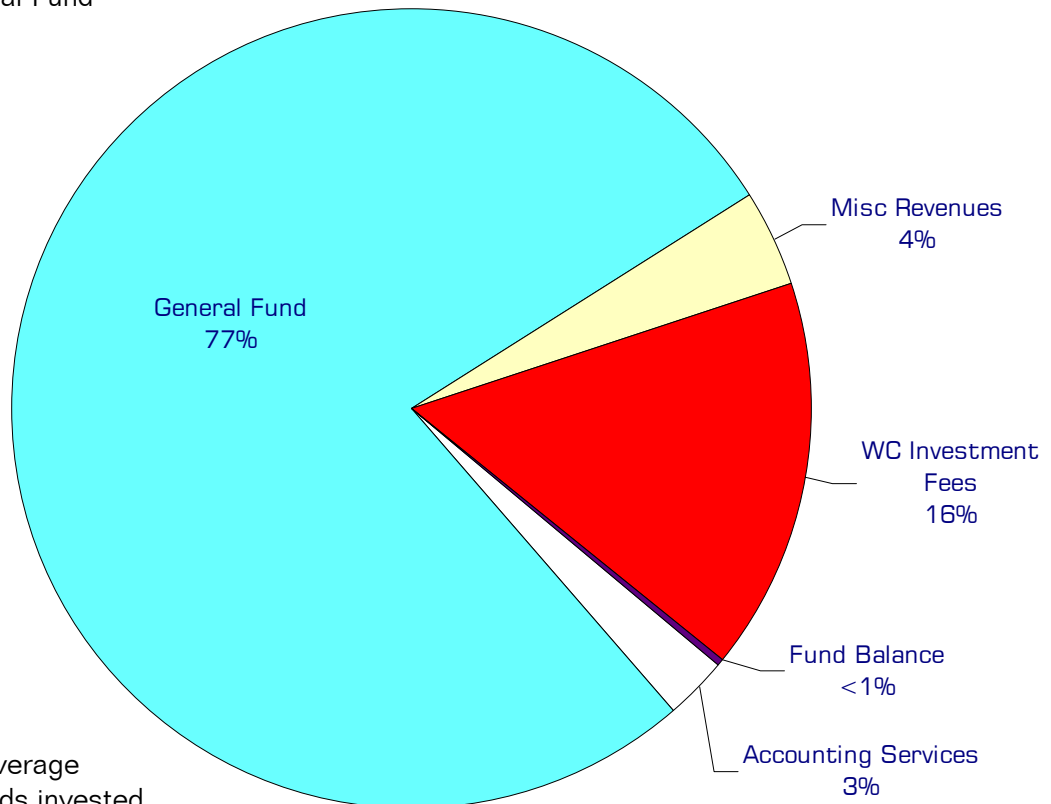
Undedicated General Fund resources.

Miscellaneous Revenue

The Treasurer collects small amounts of revenue from a variety sources, such as charges on returned checks, tax collection fees, and printing and duplicating charges.

Investment Fees

The department collects a fee equal to .12% of the annualized total, calculated on the average daily balance of funds invested in the Whatcom County Investment Pool.



Performance / Activity Measures

	Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
Tax Collection Rate	97.4%	97.0%	97.3%	97.2%	97.3%
Alternative payment options used			119500	135000	150000
Bonds Issued	38,055,000	54,080,000	66,263,944	12,000,000	20,000,000
Bonds Redeemed	10,422,376	20,279,048	48,522,129	14,300,000	14,500,000
Address Changes	25,000	27,000	25,000	27,500	20,000
Cancellations & Supplementals	5,550	5,000	4,000	4,000	5,000
Excise Documents	9,191	9,600	9,600	9,600	9,000
Foreclosure Parcels	478	300	500	400	400
Investments	4,800	4,900	5,000	5,000	5,100
Miscellaneous Receipts	5,800	6,000	6,000	6,000	7,200
Refunds	2,324	615	800	750	1,500
Segregations	700	580	650	650	800
Special Assessment Accounts	98,500	98,000	108,500	108,500	108,500
Tax Accounts	103,031	103,893	104,967	105,000	106,000
Warrants Redeemed	109,000	111,000	114,000	116,000	118,000
<i>Whatcom County Investment Pool</i>					
Investments				5,000	5,100
Interest rate return difference WCIP vs LGIP			.56%	(.16)%	

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
3300 Treasurer							
Salaries & Wages	384,926	414,524	447,146	474,340	498,161	23,821	5.02%
Benefits	109,958	120,344	126,360	130,522	142,741	12,219	9.36%
Supplies	18,154	24,726	18,523	19,250	21,250	2,000	10.39%
Other Services & Charges	92,266	242,682	263,388	316,063	318,002	1,939	0.61%
Capital Outlay	10,927	16,421	69,768	12,000	4,000	(8,000)	-66.67%
<i>Total Treasurer</i>	616,231	818,697	925,185	952,175	984,154	31,979	3.36%
3310 W C Investment Pool							
Salaries & Wages	58,650	74,622	79,903	-	-	-	0.00%
Benefits	15,763	17,036	18,806	-	-	-	0.00%
Supplies	521	844	686	-	-	-	0.00%
Other Services & Charges	7,385	9,378	29,809	-	-	-	0.00%
Capital Outlay	2,098	-	-	-	-	-	0.00%
<i>Total W C Investment Pool</i>	84,417	101,880	129,204	-	-	-	0.00%
3320 Treasurer Tax Audit							
Salaries & Wages	22,307	19,899	407	-	-	-	0.00%
Benefits	7,631	6,922	107	-	-	-	0.00%
Other Services & Charges	-	600	-	-	-	-	0.00%
<i>Total Treasurer Tax Audit</i>	29,938	27,421	514	-	-	-	0.00%
<i>Total General Fund</i>	730,586	947,998	1,054,903	952,175	984,154	31,979	3.36%
WC INVESTMENT POOL							
402100 WC Investment Pool							
Salaries & Wages	-	-	-	86,516	91,691	5,175	5.98%
Benefits	-	-	-	19,657	21,701	2,044	10.40%
Supplies	-	-	-	2,000	1,400	(600)	-30.00%
Other Services & Charges	-	-	-	49,453	74,302	24,849	50.25%
<i>Total WC Investment Pool</i>	-	-	-	157,626	189,094	31,468	19.96%
TOTAL TREASURER	730,586	947,998	1,054,903	1,109,801	1,173,248	63,447	5.72%

Veteran's Relief

RCW 73.08.080 provides for a property tax to be levied at not less than one and one eighth cents per thousand dollars of assessed valuation for the care of indigent veterans and their families.

Mission & Objectives

Mission

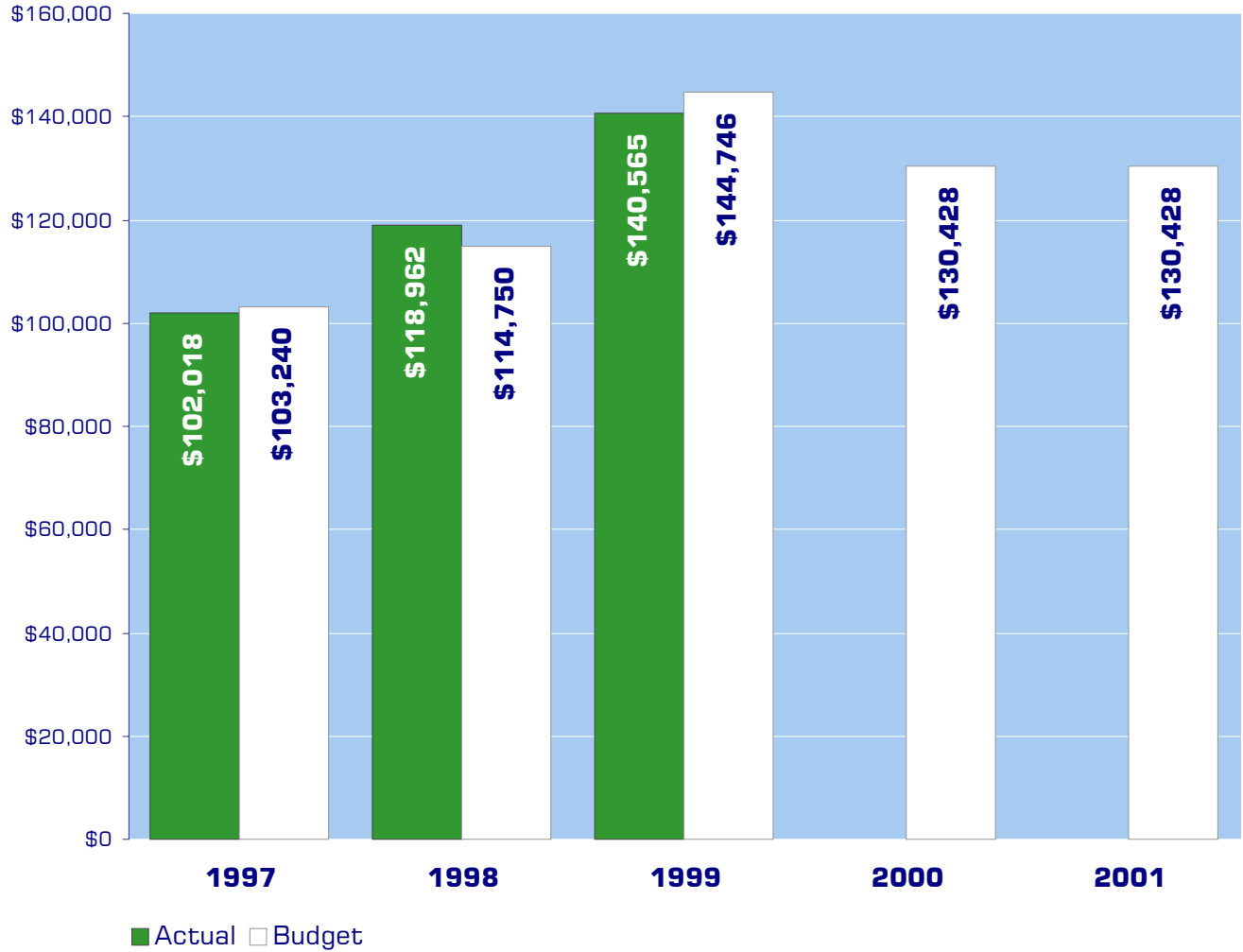
Provide relief to indigent veterans who served in a period of war, and provide relief to their families.

Objectives

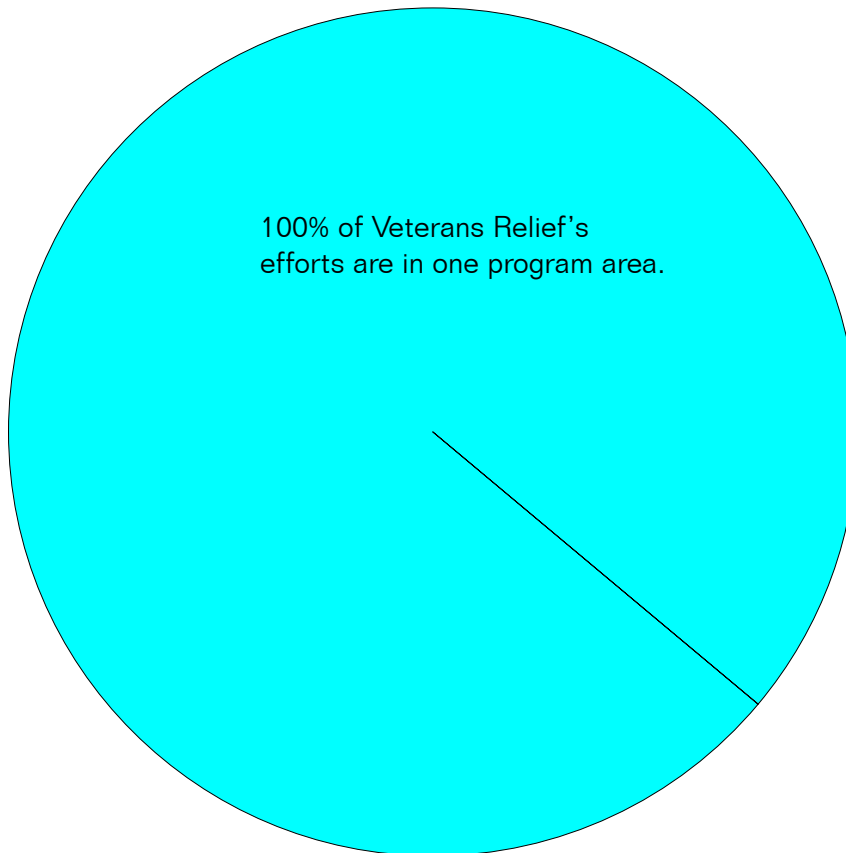
Provide financial assistance to veterans and their families for the following:

- Rent
- Utilities
- Telephone service when medically required or for work search
- Some medical costs.
- Wood or propane for heating
- Food
- Clothing (on occasion)

Expenditure Trends



2001 Budget by Program



NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
114 Veterans Relief Fund	102,018	118,962	140,565	130,428	130,428	-	0.00%
<i>Total Veterans Relief Operations</i>	102,018	118,962	140,565	130,428	130,428	-	0.00%
CAPITAL							
114 Veterans Relief Fund	-	-	-	-	-	-	0.00%
<i>Total Veterans Relief Capital</i>	-	-	-	-	-	-	0.00%
TOTAL VETERANS RELIEF	102,018	118,962	140,565	130,428	130,428	-	0.00%

2001 Funding Sources

Property Tax	123,547
Other	7,100
*Fund Balance	-219
<hr/> Total Funding	<hr/> 130,428

■ **Property Tax**

RCW 73.08.080 provides for a property tax to be levied at not less than one and one eighth cents per thousand dollars of assessed valuation for the care of indigent veterans and their families.

■ **Other**

State Forest Board revenues, which are distributed in the same proportion as property taxes.

■ **Fund Balance**

Veteran's Relief will increase its fund balance by \$219 during 2001.



*Fund balance is not included in the above chart.

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
114 VETERANS RELIEF FUND							
Veterans Relief							
Supplies	444	63	669	550	550	-	0.00%
Other Services & Charges	101,574	118,899	139,896	129,878	129,878	-	0.00%
Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL VETERANS RELIEF	102,018	118,962	140,565	130,428	130,428	-	0.00%

